

Adopted Budget

Fiscal Year

2012

General Fund

By Function & Program

LEGISLATIVE

FY 2012 Adopted Budget - City of Fairfax, Virginia

Legislative Budget Summary

	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$145,983	\$145,500	\$149,800	\$163,819
Fringe Benefits	53,342	58,700	58,300	63,800
Purchased Services	20,683	22,000	22,000	22,000
Internal Services	(69,002)	(89,865)	(89,865)	(92,600)
Other Charges	25,612	36,920	36,920	36,420
Supplies & Materials	2,918	3,250	3,250	3,200
Capital Outlay	0	0	0	0
Total Expenditures	\$179,536	\$176,505	\$180,405	\$196,639
Total FTE	2	2	2	2

FUNCTION: Legislative

DEPARTMENT: Mayor and City Council

DIVISION OR ACTIVITY: City Council

BUDGET COMMENTS:

This cost center notes a decrease of 3.8% (\$1,700) from the prior fiscal year. Decreases are noted to fringe benefits (\$300), the water and wastewater allocation (\$800), and travel and training (\$500).

PROGRAM:

The City's legislative body – a mayor and six council members – formulates policy and provides guidance to the City Manager who implements policy and manages the day-to-day operations of the municipal government.

GOAL:

To set goals and guidelines and formulate policy for providing a variety of needed and/or desired municipal services to City citizens. To insure that financial resources are well managed and available in order to meet the present and future needs of City citizens.

OBJECTIVES:

- Meet goals by enacting resolutions and ordinances
- Adopt a budget that best funds needed services
- Provide revenues for services by setting tax rates
- Gain advice of citizens by appointing members to boards and commissions
- Ascertain public opinion by holding public hearings
- Determine land-use policy by acting on rezonings, special use permits and comprehensive plans
- Represent the City in community and regional cooperation efforts

SERVICES AND PRODUCTS:

- Two Council business meetings each month
- Policy and planning documents
 - City Code amendments
 - Budgets
 - Comprehensive plans
- Public forums
- Conduit for citizen concerns
- Council representatives on community and regional boards

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 411110: City Council				
Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$29,750	\$29,000	\$29,000	\$29,000
Fringe Benefits	2,423	2,800	2,400	2,500
Purchased Services	0	2,000	2,000	2,000
Internal Services	(21,321)	(27,767)	(27,767)	(28,600)
Other Charges	24,435	35,500	35,500	35,000
Supplies & Materials	2,918	3,000	3,000	2,950
Capital Outlay	0	0	0	0
Total	\$38,205	\$44,533	\$44,133	\$42,850

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Mayor	**	1.0	1.0	1.0	1.0
Council	**	6.0	6.0	6.0	6.0
Total FTE		7.0	7.0	7.0	7.0

FUNCTION: Legislative

DEPARTMENT: Mayor and City Council

DIVISION OR ACTIVITY: City Clerk

BUDGET COMMENTS:

Funding for this cost center increases by 16.5% (\$21,800) from the prior fiscal year, and is due to a reorganization of duties (additional work responsibilities) for the two employees under this cost center. As a result, personnel related expenses are up \$23,700, but offset by a decrease to the water and wastewater allocation of \$1,900. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen.

PROGRAM:

The City Clerk is appointed by the Council as its official record-keeper. The Clerk is custodian of official documents, such as ordinances, resolutions, contracts, agreements and the City Code and records the actions of the Council.

GOAL:

To record official actions and proceedings of the City Council, establishing a journal for the public and for historical purposes and maintain all original contracts and deeds.

OBJECTIVES:

- Maintain an official record of all City Council meetings, prepare work session summaries and prepare the agenda packages
- Prepare resolutions and ordinances approved by the City Council
- Maintain searchable files of all original contracts agreements, deeds and policies.
- Maintain official City Code hard copy and electronic
- Maintain and fulfill proper FOIA request processes
- Ensure Council meetings and actions are announced and advertised based on City and State Code requirements
- Maintain City Council Policies and Procedures book
- Ensure Financial Disclosures are filed based on City and State Code requirements

SERVICES AND PRODUCTS:

- Preparation of Minutes of the City Council
- City Code updates and inquiries
- Agendas, ordinances and resolutions, proclamations and notables
- Official records (contracts, agreements, deeds)
- Record Management (destruction and retention of all City documents)
- Development and Maintenance of public record database
- Maintain online access to Council meeting video, agendas and minutes
- Manage appointments on all City Boards and Commissions
- Freedom of Information Act inquiries

FUNCTION: Legislative
DEPARTMENT: Mayor and City Council
DIVISION OR ACTIVITY: City Clerk

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of City Council agendas prepared	37	31	31	31
Number of City Council minutes approved	29	26	26	26
Number of <i>Council Reporters</i> prepared	21	19	21	21
Number of FOIA Requests filed with City Clerk	10	12	12	12
Number of Financial Disclosures sent out	55	57	56	57
Number of proclamations prepared	31	16	15	15
Number of Board and Commission vacancies advertised	12	18	18	18
Outcome Measures				
Percent of <i>Council Reporters</i> prepared within two days of meeting	100%	100%	100%	100%
Percent of agendas and reporters on the web site within day of publication	100%	100%	100%	100%
Percent of Council staff reports online	100%	100%	100%	100%
Percent of Board and Commission vacancies filled	66%	44%	90%	90%
Percent of Financial Disclosures filed	98%	100%	100%	100%
Percent of FOIA requests prepared as required	100%	100%	100%	100%

PERFORMANCE MEASUREMENT RESULTS:

- The City Council typically holds two regular meetings per month with the exception of the August recess, when no regular meetings are held and the December holiday when one regular meeting is held, resulting in 21 regular City Council meetings per year. On average the Council also holds an additional 14 special meetings and work sessions based on need and public interest. In FY 2010 the City Council held fewer special meetings to discuss budget issues and work session items. It is estimated the same number of meetings will be held in FY 2011.
- All reports and agendas will continue to be available online within above mentioned timeframes as well as the addition of live and archived internet video streaming of City Council meetings.
- Several output and outcome measures have been added this year to reflect a more precise picture of the City Clerk's office duties. The fulfillment of FOIA requests and Financial Disclosures are governed by State law and therefore must be completed within a specific timeframe. Board and Commission vacancies are based on the number of new committees formed and resignations from existing committees, and their fulfillment is a reflection of citizen awareness and interest. Since the Cityscene is not being mailed to each home in the City, there has been a drop in the amount of citizen interest. To counteract the decline we have added the vacant positions to the City website to boost interest.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 411120: City Clerk				
Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$116,233	\$116,500	\$120,800	\$134,819
Fringe Benefits	50,919	55,900	55,900	61,300
Purchased Services	20,683	20,000	20,000	20,000
Internal Services	(47,681)	(62,097)	(62,097)	(64,000)
Other Charges	1,177	1,420	1,420	1,420
Supplies & Materials	0	250	250	250
Capital Outlay	0	0	0	0
Total	\$141,331	\$131,973	\$136,273	\$153,789

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
City Clerk	23	1.0	1.0	1.0	1.0
Assistant City Clerk	15	1.0	1.0	1.0	1.0
Total FTE		2.0	2.0	2.0	2.0

JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

Judicial Administration Budget Summary

	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Purchased Services	2,034,713	2,209,086	2,129,866	2,180,489
Other Charges	376	1,000	1,000	950
Supplies & Materials	362	2,500	2,500	1,500
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$2,035,451	\$2,212,586	\$2,133,366	\$2,182,939
Revenues				
Juvenile Court	\$4,547	\$5,725	\$3,300	\$3,300
Circuit Court	4,720	6,093	6,800	6,800
Court Facilities Fees	18,938	18,968	19,800	19,800
Jail Admin Fee	1,794	1,603	1,600	1,600
Courthouse Security	98,630	98,729	105,100	105,100
Court Fees	5,176	2,849	6,524	6,524
Total Revenues	\$133,805	\$133,967	\$143,124	\$143,124
Net Cost to the City	\$1,901,646	\$2,078,619	\$1,990,242	\$2,039,815

FUNCTION: Administration of Justice
DEPARTMENT: General District Court
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Funds for the City's General District Court note a 5.7% (\$1,050) decrease from the prior year. Decreases are noted to the following accounts: dues and subscriptions (\$50), office supplies (\$500), and small equipment (\$500).

PROGRAM:

The General District Court provides for a segment of the judicial service activities required under the law enforcement program. The court receives and distributes collaterals for misdemeanors, traffic cases and cases arising out of the Alcohol Safety Action Program (ASAP). Felonies and civil suits are heard in Fairfax County General District Court and all juvenile cases are heard at Fairfax County Juvenile and Domestic Relations Court.

GOAL:

To ensure that all persons who have matters before the court have timely hearings at all stages of the appropriate City or County proceedings by effectively scheduling the use of personnel, facilities and equipment resources.

OBJECTIVES

- Process all police, citizen and judicial complaints, summons, orders and motions as required by law
- Collect, account for and process court collection payments

SERVICES AND PRODUCTS:

- Court Information

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
New Traffic Actions	11,464	11,796	12,096	12,396
New Criminal Actions	599	544	544	599
New Civil Actions	193	211	220	240
Documents handled per staff member				
New Cases processed	12,256	12,551	12,860	13,235

PERFORMANCE MEASUREMENT RESULTS:

Additional traffic actions could and new cases are projected to increase but are contingent upon implementation of the Red Light Photo Program, which is tentatively scheduled to begin in FY 2012.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 413110 General District Court

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$13,418	\$15,000	\$15,000	\$15,000
Other Charges	376	1,000	1,000	950
Supplies & Materials	362	2,500	2,500	1,500
Capital Outlay	0	0	0	0
Total	\$14,156	\$18,500	\$18,500	\$17,450

FUNCTION: Administration of Justice

DEPARTMENT: Joint Court Service

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

This account provides, through a contract with Fairfax County, for the City's share of the Circuit Court, and Clerk of the Court. While an increase in indirect costs with all county contracts was instituted this past year, an overall decrease in costs is reflected since the prosecutorial services of the Commonwealth's Attorney have been separated into a separate cost center. Costs toward facilities management (City's share of costs to operate facilities) have decreased as well. \$310,432 is adopted for the FY12 budget.

PROGRAM:

The Joint Court Service provides a number of court service activities for the City of Fairfax by contract with Fairfax County on a contract basis. The Circuit Court has jurisdiction in criminal and civil cases. Civil jurisdiction provides for adoptions, divorces and controversies where the claim exceeds \$20,000. Public services include issuance of marriage licenses, notary commission, probating will and collection of recordation taxes.

GOAL:

To ensure effective, fair Court services for City of Fairfax residents.

OBJECTIVES:

- Monitor effectiveness of court programs
- Evaluate provisions of contract agreement and payments

SERVICES AND PRODUCTS:

Circuit Court

- Felony cases
- Civil cases
- Appealed cases

Clerk of the Court

- Official function
- Recording legal documents
- Marriage
- Court attendance

Commonwealth Attorney

- Prosecution of felonies

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 413120: Joint Court Service

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$259,993	\$249,285	\$306,565	\$310,432
Total	\$259,993	\$249,285	\$306,565	\$310,432

FUNCTION: Administration of Justice

DEPARTMENT: Juvenile and Domestic Relations District Court

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

This account provides, through a contract with Fairfax County, for the City's share of the Juvenile and Domestic Relations District Court services. The City's payment is comprised of a population based share of certain court costs and community prevention programs and a per diem rate for juveniles who are detained in the various juvenile court facilities. Costs are expected to increase to \$527,882, which is a 31% (\$126,208) increase from FY 2011, in part due to a miscalculation of residential costs in the last fiscal year which caused us to reduce our FY11 budget request, however, it is only 3% over FY 10 actual.

PROGRAM:

The Juvenile and Domestic Relations Court provides administration of justice in the juvenile and domestic relations areas. Programs include community based juvenile crime control, the Girls and Boys Probation Houses and many innovative programs that identify youth offenders and redirect them towards successful outcomes. The activities are provided by the County of Fairfax and paid for on a contractual basis based on population.

GOAL:

To ensure effective, fair juvenile court services for City of Fairfax residents.

OBJECTIVES:

- Monitor effectiveness of court programs and community alternatives
- Evaluate provisions of contract and payments

SERVICES AND PRODUCTS:

Juvenile Domestic Relations

- Juvenile Detention Center 114 days
- Boys' Probation House 0 days
- Girls' Probation House 289 days
- Less Secure Shelter 22 days

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 413130: Juvenile & Domestic Relations District Court				
Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$513,099	\$401,674	\$515,111	\$527,882
Total	\$513,099	\$401,674	\$515,111	\$527,882

FUNCTION: Administration of Justice

DEPARTMENT: Commonwealth Attorney

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

This year, the costs for the Commonwealth's Attorney have been separated from the Joint Court Services Account. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The City pays a population ratio based share for these services which are projected to be \$63,500 in FY 2012.

PROGRAM:

The Office of the Commonwealth's Attorney is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court.

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County. The Office of the Commonwealth's Attorney is charged primarily with the prosecution of crime.

GOAL:

To continue to prosecute all criminal cases in Fairfax County and all felony cases occurring in the City of Fairfax, for which sufficient evidence is available to support charges.

OBJECTIVES:

- Prosecutes all felony cases in Fairfax County Circuit Court
- Prosecutes misdemeanor and traffic cases
- Prosecutes criminal and delinquency cases in Juvenile Court
- Advises Grand Jury relative to their duties
- Represents the Electoral Board in certain election matters
- Works with police in investigations of criminal law

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 413140: Commonwealth Attorney

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$47,556	\$61,950	\$61,950	\$63,500
Total	\$47,556	\$61,950	\$61,950	\$63,500

FUNCTION: Administration of Justice
DEPARTMENT: Court Services and Custody
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

This account provides, through a contract with Fairfax County, for the City's share of court security and custody at the Adult Detention Center. The County had asserted that the number of prisoner days, currently billed at 6,144 days, had been significantly underreported in prior years. Personnel from the City Police Department participated with the Fairfax County Office of the Sheriff in an audit of the records of confinement for each prisoner day attributed to the city. An agreement was jointly negotiated to keep the number of prisoner days level with those for which the city was billed in FY 2010. As a result, \$1,263,675 is budgeted for FY 12, nearly level with the FY 10 actual and a 15% decrease from FY 2011.

PROGRAM:

All court services and custody are provided through a contractual agreement with the Fairfax County Office of the Sheriff. The Sheriff is a Constitutional Officer who has law enforcement jurisdiction in both criminal and civil matters in the County and City of Fairfax. The Sheriff's Office is divided into two separate functions: the first area of operation is Court Services. Court Services has responsibility for ensuring the security of the courts including transport of prisoners, and the proper service execution of all civil legal processes. The other area of operation for the Sheriff is Custody Services. Custody Services is responsible for the confinement of prisoners in a safe and humane environment at the Adult Detention Center and Support Services Division. The Support Services Division or Pre-Release Center provides custody services to approximately 200 persons who are divided between the Work-Release, Electronic Incarceration and Community Labor Force functions.

GOAL:

To provide jail and custody service in support of law enforcement functions.

OBJECTIVES:

- Ensure a safe court environment for all participants
- Maintain both the integrity of the court process and courtroom decorum
- Transport prisoners throughout the State
- Operate the Adult Detention Center of Fairfax County

SERVICES AND PRODUCTS:

- Detention facilities
- Transportation of prisoners
- Courtroom enforcement
- Bailiffs for the various courts

Cost Center 413230: Court Services & Custody				
Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$1,200,647	\$1,481,177	\$1,231,240	\$1,263,675
Total	\$1,200,647	\$1,481,177	\$1,231,240	\$1,263,675

ELECTORAL BOARD

FY 2012 Adopted Budget - City of Fairfax, Virginia

Electoral Board Budget Summary				
	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$124,487	\$125,877	\$124,677	\$131,165
Fringe Benefits	44,878	47,700	49,700	51,100
Purchased Services	22,327	20,630	17,276	35,829
Internal Services	(47,401)	(61,733)	(61,733)	(63,600)
Other Charges	2,545	3,756	3,928	5,000
Supplies & Materials	89	1,550	1,750	1,100
Capital Outlay	1,266	200	108	100
Total Expenditures	\$148,191	\$137,980	\$135,706	\$160,694
Revenues				
Salary Reimbursement	\$48,789	\$46,259	\$48,789	\$48,789
Total Revenues	\$48,789	\$46,259	\$48,789	\$48,789
Net Cost to the City	\$99,402	\$91,721	\$86,917	\$111,905
Total FTE	2.5	2.5	2.5	2.5

FUNCTION: Electoral Board

DEPARTMENT: Electoral Board

DIVISION OR ACTIVITY: Electoral Board/General Registrar

BUDGET COMMENTS:

The FY 2012 budget for the Electoral Board and General Registrar will increase by 16.5% (\$22,700) over the previous fiscal year. Non personnel operating line items note a net increase of \$14,000 and is due mainly to the expected five elections that will be held in FY 2012. These funds provide for the payment of election officials, rental fees for election location, and maintenance for the voting machines. Personnel expenses increase by \$8,700, as funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen.

PROGRAM:

The Electoral Board, appointed by the Circuit Court, oversees the electoral process. The General Registrar, appointed by the Board, in addition to managing the electoral process for the Board, performs the voter registration process in conformity with all City, State and Federal laws.

GOAL:

To promote our representative form of government by ensuring the integrity of the voter registration process and the conduct of free and fair elections.

Objectives

Electoral Board

- Efficiently conduct honest, fair, free and accurate elections
- Provide guidance to the Registrar
- Comply with and administer all relevant election and campaign finance laws

General Registrar

- Provide voter registration for all eligible community members
- Manage elections and other activities as directed by the Electoral Board
- Serve as the Board's financial officer and chief advisor on election law
- Protect against election fraud
- Serve the citizens of the City of Fairfax as the primary point of contact for issues regarding elections, campaign finance, all voting issues and voter registration.

Services and Products:

Electoral Board

- Conducts Elections including the recruiting, training and supervision of Officers of Election
- Selects and monitors the performance and security of the voting equipment
- Officially certifies election results
- Reviews campaign finance submissions by local candidates & Political Action Committees

FUNCTION: Electoral Board

DEPARTMENT: Electoral Board

DIVISION OR ACTIVITY: Electoral Board/General Registrar

General Registrar

- Well managed, efficient, fair, honest and accurate elections
- Accessible, ADA compliant polling locations
- Maintains official records of elections, candidates and other information for public inspection
- Maintains accurate voter registration rolls; maintains Virginia Election and Registration Information System database
- Administers absentee voting systems
- Ensures the security, maintenance and integrity of voting equipment and processes
- Certifies all local candidates' eligibility to run for office
- Reviews campaign finance submissions by and for local candidates & political action committees
- Assesses civil penalties for campaign finance violations
- Processes FOIA requests on a timely basis
- Ensure the security, maintenance and integrity of voting equipment and processes
- Certify all local candidates' eligibility to run for office
- Review campaign finance submissions by and for local candidates & political action committees
- Assess civil penalties for campaign finance requirement violations
- process FOIA requests on a timely basis

FY 2012 Measures of Effectiveness:

- Conducted elections successfully. Polls opened and closed on time. Citizens enjoyed a relatively pleasant voting experience with timely, accurate results and no lawsuits or notable incidents.
- Implemented a comprehensive voting system security plan
- Initiated a substantially expanded training program for Officers of Election. We are well on our way toward our goal of having the most competent, best trained Officers of Election in the Commonwealth.

Voter registration remains relatively stable around 15,000 registered voters. Fluctuations occur as interest in an election grows. This office processes about 4600 registration applications per year that are Citizens of the City of Fairfax. We also handle an additional 4600 applications that are not City of Fairfax citizens sent to us in error.

A high percentage of the "motor voter" voter registration applications have errors that require this office to deny the application which cost about 10 minutes in labor per denied application.

FUNCTION: Electoral Board

DEPARTMENT: Electoral Board

DIVISION OR ACTIVITY: Electoral Board/General Registrar

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of elections	2	3	2	5
Number of votes cast	12,572	9,914	11,000	18,400
Number of Officers of Election deployment	111	124	91	194
Number of registered voters	15,506	14,937	15,000	15,000
Number of additions, deletions and changes to voter registrations	4,627	3,077	3,100	4,500
Number of times a Voting Machine is deployed	36	65	33	72
Absentee applications processed	2,561	825	722	570
Number of candidates qualified		22	2	19
Number of campaign finance forms processed	50	74	52	115
Number of formal voter complaints	1	1		

PERFORMANCE MEASUREMENT RESULTS:

Voter registration remains relatively stable around 14,000 registered voters. Fluctuations occur as interest in an election grows.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 414110: Electoral Board

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$124,487	\$125,877	\$124,677	\$131,165
Fringe Benefits	44,878	47,700	49,700	51,100
Purchased Services	22,327	20,630	17,276	35,829
Internal Services	(47,401)	(61,733)	(61,733)	(63,600)
Other Charges	2,545	3,756	3,928	5,000
Supplies & Materials	89	1,550	1,750	1,100
Capital Outlay	1,266	200	108	100
Total	\$148,191	\$137,980	\$135,706	\$160,694

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Registrar	20	1.0	1.0	1.0	1.0
Deputy Registrar	12	1.0	1.0	1.0	1.0
Deputy Registrar	12	0.5	0.5	0.5	0.5
Total Positions		2.5	2.5	2.5	2.5

GENERAL AND FINANCIAL ADMINISTRATION

FY 2012 Adopted Budget - City of Fairfax, Virginia
General & Financial Government - Budget Summary

	<u>FY 2010 Actual</u>	<u>FY 2011 Budget</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 Adopted</u>
Expenditures				
Salaries	\$4,651,734	\$4,693,775	\$4,639,450	\$4,704,131
Fringe Benefits	1,507,598	1,614,900	1,595,900	1,669,900
Purchased Services	1,845,659	1,778,655	1,804,666	1,802,326
Internal Services	(4,062,344)	(4,030,081)	(4,064,881)	(4,218,869)
Other Charges	820,604	897,081	900,841	1,032,897
Supplies & Materials	1,387,364	1,465,883	1,482,483	1,552,257
Capital Outlay	108,657	91,300	91,300	141,000
Total Expenditures	\$6,259,272	\$6,511,513	\$6,449,759	\$6,683,642
Revenues				
Returned Check Fee	4,925	5,246	3,283	3,283
Sale of City License Plates	5,220	5,220	5,000	5,000
Salary Reimb. - Revenue & Treasurer	253,160	231,358	227,120	227,120
Total Revenues	\$263,305	\$241,823	\$235,403	\$235,403
Net Cost to the City	\$5,995,968	\$6,269,690	\$6,214,356	\$6,448,239
Total FTE	60.75	60.75	60.38	60.38

FUNCTION: General and Finance

DEPARTMENT: City Manager's Office

DIVISION OR ACTIVITY: City Manager

BUDGET COMMENTS:

The budget for the City Manager's office notes a 13.9% (\$53,200) decrease from the prior year. A reorganization plan moved a previously budgeted full time position to part time status, resulting in personnel savings of \$51,000. The water and wastewater allocation decreased by \$2,100, and all remaining accounts are level in total funding over the prior fiscal year. Employees will receive a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen.

PROGRAM:

The City Manager, as chief executive officer of the municipal government, implements City Council policy and manages the activities of the City offices and departments.

GOAL:

To insure that resources funded by City Council are well managed and available in order to provide a variety of needed and/or desired municipal services to City citizens. Insure City Council priorities are implemented as outlined in Council's adopted goals for 2010-2012 (Budget Message A-7).

OBJECTIVES:

- Provide Council with information and data necessary for formulating policy
- Direct and control departments and offices
- Exercise fiscal control over operations and submit an annual budget to City Council
- Respond to citizen inquiries and requests
- Evaluate programs and projects for effectiveness
- Conduct research and develop methodology for new programs
- Communicate Council policy to departments and offices
- Manage work force
- Act as liaison to the General Assembly and monitor legislation affecting the citizens of Fairfax

SERVICES AND PRODUCTS:

- Annual operating and capital budget
- Annual legislative program
- Special projects and reports
- Citizen relations
- Data and information analyses
- Responses to Council/citizen inquiries

FUNCTION: General and Finance
DEPARTMENT: City Manager's Office
DIVISION OR ACTIVITY: City Manager

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Analysis and research to support Council policy formulation	As Necessary	As Necessary	As Necessary	As Necessary
Operating department performance reviews	As Necessary	As Necessary	As Necessary	As Necessary
Contacts with Legislative Delegation and VML staff members	As Necessary	As Necessary	As Necessary	As Necessary
Outcome Measures				
% of time operating budget expenditures conform to established budgetary guidelines	100%	100%	100%	100%
Information requests from Mayor or City Council answered within 10 days	100%	100%	100%	100%
Information requests from the public answered within 10 days	100%	100%	100%	100%

Performance Measurement Results:

The City Manager's office strives to respond to all inquiries within the established guidelines.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415110: City Manager

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$344,681	\$344,700	\$344,700	\$305,352
Fringe Benefits	103,347	99,900	101,400	88,200
Purchased Services	450	200	200	200
Internal Services	(54,057)	(70,401)	(70,401)	(72,500)
Other Charges	7,673	7,200	7,200	7,200
Supplies & Materials	1,351	1,700	1,700	1,600
Capital Outlay	0	0	0	0
Total	\$403,445	\$383,299	\$384,799	\$330,052

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
City Manager	**	1.0	1.0	1.0	1.0
Assistant City Manager	31	0.5	0.5	0.5	0.5
Administrative Support Specialist	14	1.0	1.0	0.625	0.625
Total FTE		2.5	2.5	2.1	2.1

FUNCTION: General and Finance

DEPARTMENT: Law

DIVISION OR ACTIVITY: City Attorney

BUDGET COMMENTS:

This cost center increased by 5.3% (\$27,100) in FY 2012. Legal service fees are calculated based on workload projection and rates charged by the various firms providing portions of the legal services to the City (while the City Attorney is responsible for all aspects of legal representation, the City Attorney supervises a City Prosecutor as well as an attorney employed to work with the City Treasurer to collect delinquent real estate, business license, personal property, meals and other local taxes, often on a contingency basis). Additional funds are provided to handle the expected increased litigation costs.

PROGRAM:

The City Attorney is appointed by City Council to provide municipal legal services on a contractual basis. The City Attorney selects the City Prosecutor and other providers of legal services on an as-needed basis. In addition, the City Attorney coordinates with insurance counsel provided by the City's insurance carrier in certain cases for which coverage is afforded.

GOAL:

To protect the interests of the City of Fairfax by serving as legal advisor to the City Council, the City Manager, City staff, and various appointed boards and commissions.

OBJECTIVES:

- Provide legal representation to the City Council, City Manager, all departments, boards, commissions and agencies of the City
- Issue legal opinions, prepare and review ordinances and other legal documents, including bonds, deeds, leases and contracts, as well as advising on legislative matters and drafting legislative items as required
- Represent the City (elected officials, appointees, employees and volunteers and departments) and various boards and commissions in litigation and administrative proceedings
- Attend City Council meetings, and meetings of other boards and commissions as requested
- Provide legal assistance regarding planning and zoning issues, including reviewing zoning applications and staff reports for City Council and City staff as requested and utilizing legal resources to enforce zoning violations and remediation thereof
- Prosecute misdemeanor and traffic offenses in the City's General District Court (and on appeal as necessary)
- Assist the City Treasurer in the collection of delinquent local taxes (real estate, personal property, business taxes, meals taxes etc.)

SERVICES AND PRODUCTS:

- General legal advice & representation

FUNCTION: General and Finance

DEPARTMENT: Law

DIVISION OR ACTIVITY: City Attorney

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Formal/informal opinions issued	30	30	30	30
Ordinances prepared and/or reviewed for City Council and other boards and commissions	30	30	30	35
Lawsuits closed during the year	10	10	15	20
Review special use permits, special exceptions, variances, rezoning applications and staff reports	50	75	75	75
Appearances before City Council, Planning Commission, and Board of Zoning Appeals	35	40	45	45
Appearances in regulatory matters	2	2	2	2
Review and respond to FOIA requests	25	30	30	30

Performance Measurement Results:

- A primary focus of the City Attorney's office continues to be in the area of development and redevelopment initiatives in the City – necessitating a close working relationship with various City departments including the Community Development and Planning Department and the Code Enforcement Office. In addition, the City Attorney has continued to undertake many formal and informal briefings regarding legal and procedural issues of concern to the Mayor and City Council, and to the City's various boards and commissions, and City staff and consultants. In the past year, the City Attorney has also been directed to attend Planning Commission meetings and to play a more active role in advising the same. In terms of specific projects, there remain a number of issues relating to the final phase of the undergrounding of utilities project, the new community center, various construction and other procurement issues throughout the City, and other initiatives. Further, the City Attorney's office has been charged with providing complex legal advice regarding fundamental changes in financial policies and procedures for the City, given economic challenges. In addition, the nature of future development and redevelopment projects in the City has evolved to a point where development projects are relatively complex, since there is very little empty site development and most land use work is in the nature of either infill development or in redevelopment, where the legal issues can be particularly complex.
- Also, the City is the owner of a number of properties, and managing and disposing of these various properties continues to have numerous legal ramifications. In the zoning enforcement area, the City has continued a program enacted in recent years to aggressively enforce against violators, resulting in an increase in notices of violations and tickets, and resulting legal action (including litigation) to enforce the same as individuals and companies challenge various City enforcement efforts. There has been an increase as well in litigation filed against the City, including in the tax assessment area and challenges to land use actions by the City, and we can anticipate a continued increase in formal litigation matters involving these cases. Litigation continues to be the one area that it is virtually impossible to predict with certainty, and we continue to utilize a conservative estimating process in arriving at projections in this area.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415120: City Attorney

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$552,952	\$544,000	\$544,000	\$572,000
Internal Services	(23,886)	(31,108)	(31,108)	(32,000)
Total	\$529,066	\$512,892	\$512,892	\$540,000

FUNCTION: General and Finance**DEPARTMENT: Mayor and City Council****DIVISION OR ACTIVITY: Public Audit of Accounts****BUDGET COMMENTS:**

The Public Audit of Accounts cost center remains level over FY 2011, and this is based on the contract with the City's auditor.

PROGRAM:

The City's financial records are audited annually by an independent certified public accounting firm employed by the City and responsible directly to the City Council.

GOAL:

To ensure that City financial methods and controls are in accordance with generally accepted accounting standards.

OBJECTIVES:

- Review financial statements and accounts using standards of the American Institute of Certified Public Accountants and the State Auditor of Public Accounts
- Prepare an audit which accurately presents the financial condition of the City

SERVICES AND PRODUCTS:

- Comprehensive Annual Financial Report (CAFR)

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Outcome Measures				
Timely receipt of CAFR	Yes	Yes	Yes	Yes
Obtain Government Finance Officers Association (GFOA) Certificate of Achievement Award	Yes	Yes	Yes	Yes
Present audit findings to Management for improvements to internal policies & procedures	Yes	Yes	Yes	Yes

Performance Measurement Results:

For FY 2009, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2010 CAFR will be submitted to GFOA again this year in hopes of obtaining another award.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415130: Public Audit of Accounts

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	93,000	90,400	90,400	90,400
Internal Services	(6,214)	(8,093)	(8,093)	(8,300)
Total	86,786	82,307	82,307	82,100

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Personnel

BUDGET COMMENTS:

The budget for the office of Personnel will increase 5.7% (\$21,700) from FY 2011. Personnel expenses will increase by \$22,100 and include a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen. Contract services are up \$5,000 for medical testing for City employees, but are offset by a \$5,200 decrease to the water and wastewater allocation.

PROGRAM:

The Office of Personnel administers a comprehensive human resource management system for the City that complies with federal, state and City laws and regulations.

GOAL:

To recruit and retain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens.

OBJECTIVES:

- Recruit, evaluate and refer qualified candidates for City positions
- Coordinate continual training of the work force
- Respond to employees, retirees, and the public through telephone and walk-in inquiries and requests regarding employment, benefits, compensation, payroll and policy issues in a timely manner
- Generate accurate personnel action forms for new hires, employee performance evaluations, terminations and other miscellaneous status changes

SERVICES AND PRODUCTS:

- Job classification, compensation, evaluation systems and salary surveys
- Recruitment and hiring and employee orientation
- Employee activities – health fair, newsletter
- Personnel records
- Training
- Benefits
- Employee relations advice/guidance

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Personnel

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of Positions Filled	21	26	32	35
Average time to fill a job (days)	60	60	60	60
Applications received per year	1,350	1,800	1,800	1,800
Number of disciplinary actions	10	9	10	10
Number of grievances	1	1	1	1
Number of personnel/payroll actions	1,500	1,500	1,500	1,500
Outcome Measures				
Turnover rate	7.9%	8.8%	9.2%	9.5%

Performance Measurement Results:

- The number of positions filled in 09 was a significantly lower in FY 09 as a hiring freeze was implemented and the economy worsened.
- Grievances and disciplinary actions are expected to remain relatively level with past FY's.
- The turnover rate decreased below normal in FY10 due to the downturn in the economy.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415140: Personnel

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$329,914	\$329,900	\$329,900	\$335,673
Fringe Benefits	119,344	118,100	126,900	134,400
Purchased Services	96,121	102,000	102,000	107,000
Internal Services	(133,972)	(174,478)	(174,478)	(179,700)
Other Charges	9,259	7,700	7,700	7,700
Supplies & Materials	241	650	650	500
Capital Outlay	0	0	0	0
Total	\$420,907	\$383,872	\$392,672	\$405,573

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Personnel Director	28	1.0	1.0	1.0	1.0
Benefits & Risk Manager	23	1.0	1.0	1.0	1.0
Personnel Analyst	20	0.0	0.0	0.0	0.0
Personnel Safety Technician	16	1.0	1.0	1.0	1.0
Personnel Technician	14	1.0	1.0	1.0	1.0
Total FTE		4.0	4.0	4.0	4.0

FUNCTION: General and Finance

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Community Relations

BUDGET COMMENTS:

The Community Relations budget increases by 5% (\$4,000). Personnel expenses reflect a \$4,000 increase for fringe benefit inflationary adjustments and a 1.75% market adjustment on January 1, 2012. Merit (step) increases will remain frozen. Increases to non personnel line items of \$1,300 are offset by an \$1,400 reduction to the water and wastewater allocation.

PROGRAM:

The Community Relations Office manages a complete communications program to keep residents and the media informed of municipal services and activities. This program employs a variety of print and electronic resources, including a community newsletter, special brochures and informational materials; news releases and media advisories; video and cable television; telephone bulletin boards; and the Internet.

GOAL:

To ensure an educated and involved citizenry and an informed media by providing information on City programs and activities through timely and efficient communication methods. To meet the Council's goal to Continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50th year of the City of Fairfax, the 75th Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc.

OBJECTIVES:

- Answer citizen requests for information and to ascertain community needs
- Produce informational, educational and promotional publications/materials for residents and business owners
- Prepare and disseminate news releases and media advisories targeted to print and electronic media outlets and community audiences
- Keep citizens informed of critical issues through the Internet (WWW), cable television, telephone bulletin boards, electronic messages, AM radio station and other media
- Keep current on information technology initiatives and their applications to community relations
- Survey and analyze effectiveness of communication programs
- Explore methods to improve the management and implementation of communication programs
- Manage citizen outreach programs

SERVICES AND PRODUCTS:

- The *Cityscene* on-line newsletter
- Pamphlets, brochures, flyers, banners
- Community Calendar
- News releases and media advisories
- Press conferences
- World Wide Web site content (including City and Chocolate Lovers Festival Web sites)
- AM radio PSAs
- Chocolate Lovers Festival, communication support
- Telephone bulletin boards
- eMAS (electronic message alert system)
- New Resident packets

FUNCTION: General and Finance

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Community Relations

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
<i>Cityscenes</i> made available on the first of the month	12	12	12	12
Citizen inquiries handled	3,810	3,875	3,950	4,000
Web site inquiries handled	770	800	875	950
Media inquiries handled	394	395	400	400
News releases prepared and distributed	250	250	250	250

Performance Measurement Results:

The increased number of citizen inquiries and media inquiries handled is due largely to the ending of the Cityscene mass mailing. Additionally, the Community Relations Office has become the liaison between city residents and the Examiner newspaper regarding delivery issues, which has increased the amount of citizen and media inquiries.

Web inquiries have increased due to the Examiner program, a new Web form for Web users and the popularity of city special events.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415150: Community Relations

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$81,235	\$80,024	\$80,024	\$81,424
Fringe Benefits	32,376	35,100	35,100	37,700
Purchased Services	382	10,000	10,800	10,800
Internal Services	(37,446)	(48,768)	(48,768)	(50,200)
Other Charges	936	475	475	475
Supplies & Materials	1,466	900	1,500	1,400
Capital Outlay	0	900	900	900
Total	\$78,949	\$78,631	\$80,031	\$82,499

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Community Relations Specialist	19	1.0	1.0	1.0	1.0
Total FTE		1.00	1.00	1.00	1.00

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Marketing

BUDGET COMMENTS:

The Marketing budget decreases by 21.2% (\$33,800) in FY 2012. Personnel expenses increase by \$5,800, which provides funds for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen. The advertising line item decreases by \$37,000 (73%) to reflect reductions incurred during the budget review process.

PROGRAM

To continue to increase the positive perception of the City, both internally to residents, and externally to investors and visitors, to increase the visibility, and advance the City through all available local, regional and State resources in the most cost effective manner.

GOAL

Increase the number of people eating, shopping, staying, visiting and doing business in the City so increasing expenditure to the City. Increase visibility and vitality of the City as a place to visit and stay when in the Capitol region. Per City Council Goal (Budget Message A-7): To meet the Council's goal to continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50th year of the City of Fairfax, the 75th Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc.

OBJECTIVES

- Implement an effective marketing strategy for the City of Fairfax.
- Provide marketing support for City departments.
- Promote Old Town Plaza in association with Old Town businesses.
- Increase marketing budget by attracting additional grants and funding into the City.
- Incorporate current trends, research information and best practice gained through liaison with external partnerships such as Virginia Tourism Corporation and George Mason University
- Bring marketing expertise to association with business partnerships: Kimco Realty Corporation, Downtown Fairfax Coalition, George Mason, hotel groups, such as Best Western and Marriott group.
- Achieve cost benefits through mutual marketing with Community partnerships: including George Mason University, Destination Fairfax, Fairfax Spotlight on the Arts and Fairfax City Regional Library.

SERVICES and PRODUCTS

- Cost effective use of Social Media to promote city events – such as Constant Contact
- Develop and maintain effective visitor and cultural websites.
- Creation of effective advertising and public relations campaigns, in 2010 a Co-op deal with VA Tourism generated over 20,000 Reader enquiries.
- Print & electronic media advertising – building on joint media
- Maintain media liaisons and an effective photo library for media, external and internal.
- To development, production and distribution City Brochures local and state [VA Rest Centers re-opened in 2010]
- Special event co-op marketing including production of downtown performance events.
- Conduct City Market research and data collection in collaboration with Virginia Tourism Corporation and George Mason University.
- Provide staff liaison with Cultural, Historical and Tourism Boards.

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Marketing

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of Advertisements – Radio wks	18	36	30	30
Number of Adverts per single insert – *Print inc National Virginia Tourism brochures in 2010 [distrib 750,000]	250	*300	250	250
Number of Advertisements – Electronic [more media offering combined advertising]	2x12mth contracts	200	250	250
Number of Brochures	60,000	75,000	75,000	75,000
Percentage of increased hits to Visit Fairfax website	75%	90.56% new visits 1/31/2011	Tbd	Tbd
Contact Database [Constant Contact]	200	5,245	6,500	6,500
Number of Cultural Arts Events	62	63	63	63
Cultural Arts performance attendance	20,000	25,000	27,000	27,000
Number of Downtown Events	42	45	45	45
Marketing support – Downtown event Attendance **	98,000	140,000	150,000	150,000

** Downtown events – World Cup, New Year's Eve Run, Plaza Summer Music Series, Halloween, Fairfax Irish Folk Festival, Downtown Sunday Farmer's Market, Old Town Plaza Gallery, 'theSPACE at Old Town Plaza', Fourth Fridays, Summer Nights in the City, Antique Car Show, Movies under the Moon, Fall Festival, 4th July, Chocolate Lovers Festival [in 'theSPACE at Old Town Plaza] Restaurant Week, Performance Series at Old Town Hall, Spotlight on the Arts

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415152: Marketing

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$50,876	\$47,100	\$51,100	\$51,994
Fringe Benefits	17,537	18,200	18,800	19,100
Purchased Services	96,531	88,300	93,300	50,143
Internal Services	(37,446)	(7,446)	(7,446)	(7,700)
Other Charges	21,277	12,700	12,700	11,500
Supplies & Materials	3,577	900	900	900
Capital Outlay	0	0	0	0
Total	\$152,352	\$159,754	\$169,354	\$125,937

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Cultural Arts & Marketing Manager	23	0.50	0.50	0.50	0.50
Cultural Arts Coordinator	14	0.00	0.00	0.00	0.00
Total FTE		0.50	0.50	0.50	0.50

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Cable TV

BUDGET COMMENTS:

Funding for the Cable TV budget increases by 9.1% (\$11,600) in FY 2012. Personnel expenses are higher by \$6,900 to reflect additional funds for temporary help (\$3,300), fringe benefits (\$1,300), and a market adjustment (\$2,000). A 1.75% market adjustment is provided for all employees on January 1, 2012, but merit (step) increases will remain frozen. All remaining non personnel line items note a net increase of \$4,700.

PROGRAM:

The Community Relations Office manages a complete communications program to keep residents and the media informed of municipal services and activities. The Cable TV division helps the City achieve its communication goals through the use of video on cable television, the City's web site and DVDs. This division oversees the main video control room at City Hall, the mobile studio and five remote PEG sites, including Old Town Hall, Fairfax High School, Lanier Middle School, Daniels Run Elementary School and Providence Elementary School.

GOAL:

To keep residents and merchants informed of timely and pertinent information through the use of video programming. The programs are shown on the City's cable television station, Cityscreen-12, which is carried on the Cox Communications cable network and on Verizon FiOS, on the City's web site and available on DVD for purchase or loan .

OBJECTIVES:

- Program the electronic bulletin board on Cityscreen-12 with timely and pertinent information important to the community
- Televisе live, unedited coverage of all City Council meetings and work sessions
- Televisе live, unedited coverage of Planning Commission meetings
- Televisе live, unedited coverage of School Board meetings
- Produce and televisе "The Fairfax Scene" magazine programs
- Produce and televisе special and cultural events and activities
- Produce and televisе public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televisе promos for special and cultural events and activities
- Produce training and recruitment videos for city departments
- Provide election results from City of Fairfax precincts
- Provide 24/7 streaming of Cityscreen-12 on the City's web site
- Provide a video archive of recent Cityscreen-12 programming including meetings and special events

SERVICES AND PRODUCTS:

Ongoing Programming:

- 24-hour bulletin board
- City Council meetings
- School Board meetings
- Planning Commission meetings
- The Fairfax Scene program
- Special event coverage (i.e. Independence Day Parade, Spotlight on the Arts, Patriot Day, Fall Festival)
- Training and recruitment videos

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Cable TV

Special Programming:

- Civil War/Historical Lectures
- Candidates Night
- Swearing-In Ceremony
- Budget presentation
- City Election results
- Public Service Announcements
- Event promotional videos

Videotape/DVD Borrowers Program:

- DVD copies of all programs available in City Manager's Office and Regional Library

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
City Council meetings/work sessions televised	34	28	35	36
School Board meetings televised/recorded*	10	10/11	10/11	8/11
Planning Commission meetings televised	17	17	19	20
Fairfax Scenes produced and televised	9	6	9	9
Special programming	2	8	21	35
Outcome Measures				
Percentage of programs shown on Cityscreen-12 and on City's web site	100%			
Percentage of programs available to the public at the City of Fairfax Regional Library	100%			

Performance Measurement Results:

*In the event that the School Board and Planning Commission hold simultaneous meetings, the body that is regularly scheduled to be televised is televised and the other body's meeting is recorded as a wide-shot only and added to the video archive.

The substantial increase in Special Programming is primarily because of a shift in the types of programming being produced. Shorter format productions such as training videos, public service announcements and event promotionals are being produced for the city's channel and the web site.

In addition, the upcoming year will be the Sesquicentennial of the Civil War. There will be several lectures and the Civil War Day will be augmented. We have been requested by HFCI and Historic Resources Department to cover Civil War Day and 9 of the 12 scheduled lectures at the Civil War Interpretive center.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415160: Cable TV				
Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$132,889	\$129,265	\$132,665	\$134,834
Fringe Benefits	13,945	15,300	16,100	16,600
Purchased Services	3,547	5,000	12,411	14,550
Internal Services	(89,804)	(29,804)	(29,804)	(30,700)
Other Charges	810	1,150	830	1,200
Supplies & Materials	6,615	6,000	2,000	2,000
Capital Outlay	0	0	0	0
Total	\$68,002	\$126,911	\$134,202	\$138,484

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Cable Television Manager (P/T)	23	0.75	0.75	0.75	0.75
Cable TV Technician (P/T)	19	0.75	0.75	0.75	0.75
Total FTE		1.50	1.50	1.50	1.50

FUNCTION: General and Finance**DEPARTMENT: Personnel****DIVISION OR ACTIVITY: Risk Management****BUDGET COMMENTS:**

Staff support for this function is provided in the Personnel Office. Training is provided in this account for the entire City government in defensive driving, hazardous material communication, first aid and OSHA and Workers' Compensation training. The account includes the insurance costs for all liability, property and auto insurance for the City and VFD except for school and transit costs which are budgeted separately. Major costs include \$483,350 for general business insurance, which is an increase of 26.5% (\$101,200) to provide coverage for the Community Center, Fire Training Center, and bridges and dams at the City's Water Treatment Plant. Uninsured costs remain level over FY 2011 at \$13,500.

PROGRAM:

The risk management program is composed of five main operational areas including insurance procurement, claims management, safety and loss control, administration of the City's workers' compensation program and contract review.

GOAL:

To protect the financial resources of the City and to provide a safe work environment. Promote a safety program and a liability loss prevention program that is functional and effective.

OBJECTIVE:

To reduce the frequency and severity of losses and to minimize liability exposure through an effective loss control program.

SERVICES AND PRODUCTS:

- Workers' Compensation Program
- Safety Education Program
- Loss Control Activities
- Claims Management – Loss Recovery
- Property and Liability Insurance
- Risk Management Information System
- Contract review for risk allocation

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of preventable accidents	29	37	43	39
Number of lost day injuries	6	8	7	9
Number of lost days	90	89	77	73
Number of light duty days	1,990	306	296	283

Performance Measurement Results:

- Preventable accidents increased due to inclement weather conditions.
- Number of lost and light duty work days projected to decrease.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415230: Risk Management

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	6,698	18,000	18,000	18,000
Internal Services	(438,973)	(93,347)	(93,347)	(96,100)
Other Charges	335,185	384,985	384,985	486,195
Supplies & Materials	0	125	125	125
Capital Outlay	0	0	0	0
Total	(\$97,090)	\$309,763	\$309,763	\$408,220

FUNCTION: General and Finance

DEPARTMENT: Department of Information Technology

DIVISION OR ACTIVITY: Telephone

BUDGET COMMENTS:

There is no change to the budget for the City wide contract for phone service.

PROGRAM:

The telephone communications system is a VoIP telephone service that provides a full range of telecommunications features which is non-attendant operated.

GOAL:

To ensure efficient transfer of information internally as well as externally, via telephone and computer, and to enable employees and citizens to interact directly with departments in the transaction of City business. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Maintain telephone system in effective manner for all users

SERVICES AND PRODUCTS:

- Management of the telephone infrastructure and services

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Telephone support call response	616	570	570	570
Outcome Measures				
Request completed in a timely/sat. fashion	98%	98%	99%	99%

Performance Measurement Results:

- The City continues to expand the number of telephones and facilities that must be supported, as well as the types of services required. The completion of the City's new facilities at City Hall, Police Station, and Blenheim Interpretive Center increased the number of phone devices requiring telephone services.
- FTE dedicated to handle all telephone communication issues is .8.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415240: Telephone				
Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Internal Services	(7,453)	(9,706)	(9,706)	(10,000)
Other Charges	147,537	135,000	135,000	135,000
Total	\$140,084	\$125,294	\$125,294	\$125,000

FUNCTION: General and Finance

DEPARTMENT: Department of Information Technology

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The Information Technology budget notes an increase of 3.7% (\$53,000) in FY 2012. Personnel expenses increase by \$24,000 to cover fringe benefit inflation adjustments and a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen. Equipment rental costs are up \$29,000, and an additional \$49,700 is requested for new computer related equipment purchases, which had been cut and deferred for the past several fiscal year's budget.

PROGRAM:

The Department of Information Technology provides technical services to City departments in three core functions:

- Enterprise Architecture
- Business Process Improvement
- Service Management

GOAL:

To provide guidance and assistance in identifying appropriate technology to improve City operations and functions, and to ensure efficient and effective City operations by providing computer services and technology tools to departments. To strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives.

OBJECTIVES:

- Formulate and implement the City's Information Technology (IT) strategic plan
- Facilitate a 24-hour City Hall through e-government solutions
- Provide project management and oversight to City technology projects
- Operate a full-service data center providing 24-hour service to City staff
- Minimize long-term expenses associated with technical services
- Provide systems support for specialized staff requests
- Provide support to users of City computer systems
- Operate and maintain the City's enterprise network

SERVICES AND PRODUCTS

- Development, design and implementation of the City's Enterprise Architecture including business applications and telecommunications infrastructure
- Security and preservation of electronic information and systems
- Telecommunications implementation and operations.
- Management of the City's technology infrastructure and systems.
- Management of the Data Center for enterprise applications
- System analysis and design; data modeling and database design, and data warehouse
- Web and server application development

FUNCTION: General and Finance

DEPARTMENT: Department of Information Technology

DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Technical Support				
Technical service call responses	4,360	4,740	4,950	5,180
Number of workstations/computers supported	182	235	250	250
Number Laptops supported	58	70	80	80
Number of BB, PDA's, Cellphones, AirCards	240	300	310	310
Network Administration				
Network support call responses	1,500	1,637	1,650	1,675
Number of servers	41	41	41	41
Number of applications/systems	130	132	132	132
Number of routers, switches and appliances	86	90	90	90
Application Programming				
Requests for Web Services	1,020	1,140	1,300	1,560
Requests for GIS Services	520	630	650	780
Requests for queries/reports	320	375	390	390
Requests for custom applications	35	35	36	36
Outcome Measurers				
Network Management FTE	1.2	1.2	1.2	1.2
Computer time available	AVG 99.6%	99.8%	99.9%	99.9%

Performance Measurement Results:

- Requests for services have increased over time as the City has continued to develop its use of technology to deliver services more efficiently. GIS and additional mapping capability, additional web based services and more sophisticated use of general office software has increased the need for more targeted support. This year the staff completed implementation of new GIS web services. In addition, the new Community Center and Fire Training Center have added locations requiring additional support.

FY 2012 Adopted Budget - City of Fairfax, Virginia
Cost Center 415250: Information Technology

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$807,305	\$822,286	\$822,286	\$836,676
Fringe Benefits	245,768	274,500	265,300	284,500
Purchased Services	556,425	457,667	457,667	422,483
Internal Services	(283,525)	(369,248)	(369,248)	(380,300)
Other Charges	85,126	99,775	99,775	128,600
Supplies & Materials	31,619	44,700	44,700	41,000
Capital Outlay	108,657	90,400	90,400	140,100
Total	\$1,551,375	\$1,420,080	\$1,410,880	\$1,473,059

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Director of Information Tech	30	1.0	1.0	1.0	1.0
Assistant Director of Info. Tech.	27	1.0	1.0	1.0	1.0
Program / Systems Analyst	24	1.0	1.0	1.0	1.0
Web Architect	24	1.0	1.0	1.0	1.0
Telecommunications Manager	24	1.0	1.0	1.0	1.0
GIS Manager	23	1.0	1.0	1.0	1.0
Network Administrator	22	1.0	1.0	1.0	1.0
IT Specialist	21	0.0	0.0	0.0	0.0
Telecommunications Technician	21	1.0	1.0	1.0	1.0
Computer Technician II	18	1.0	1.0	1.0	1.0
Operations Technician	13	0.0	0.0	0.0	0.0
Total FTE		9.0	9.0	9.0	9.0

FUNCTION: General and Finance

DEPARTMENT: Personnel

DIVISION OR ACTIVITY: Printing and Office Supplies

BUDGET COMMENTS:

Funds for the Printing and Office Supplies budget increase by 1.3% (\$3,200). Equipment rental costs are up \$3,000 per the terms of the contracts with outside vendors. Additional personnel expenses of \$2,400 reflect increases for fringe benefits and a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen. A decrease is noted to the water and wastewater allocation of \$2,200.

PROGRAM:

Office support services for City operations are centralized in one function that provides office machines, office supplies, mail activities and duplicating of documents.

GOAL:

To ensure efficient departmental operations by providing needed office services.

OBJECTIVES:

- Provide in-house duplicating, collation and binding services
- Maintain a stockroom of supplies for use by all departments within the City
- Provide mail service to all units

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Pieces of mail processed annually	250,000	250,000	250,000	250,000
Supply orders filled	25	25	25	25
Mail room copying (pages)	530,000	530,000	530,000	530,000
Special printing projects	15	28	28	28
Number of agenda mailouts	3,500	3,500	3,500	3,500
Outcome Measures				
Percentage of mail deliveries made as scheduled	100%	100%	100%	100%

Performance Measurement Results:

- Supply orders for FY11 will remain flat as a result of budget reductions.
- Mail room copying and printing projects remain level. In the future, there may be reductions due to increased usage of electronic communications.
- Special printing projects increased due to the addition of documents including the Cityscene which were previously outsourced.
- Agenda mailouts may decrease in the future due to the availability and use of electronic formats and communications. A decrease is not reflected at this time as agendas are still available by mail and are requested by departments and citizens.

Cost Center 415260: Printing and Office Supplies

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$63,018	\$62,000	\$62,000	\$63,085
Fringe Benefits	20,263	21,100	22,400	22,500
Purchased Services	2,668	4,000	4,000	3,900
Internal Services	(57,436)	(74,802)	(74,802)	(77,000)
Other Charges	164,204	185,000	189,000	188,000
Supplies & Materials	49,357	51,000	51,000	51,000
Capital Outlay	0	0	0	0
Total	\$242,074	\$248,298	\$253,598	\$251,485

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Mail / Duplication Services Admin.	12	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

FUNCTION: General and Finance

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Fleet Maintenance

BUDGET COMMENTS:

The budget for Fleet Maintenance notes a 5.6% (\$147,800) increase from FY 2011. Overall personnel expenses are higher by \$32,900. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen. Additional monies are provided for fuel (\$40,000), repair parts (\$33,000), and uniforms (\$20,000).

PROGRAM:

An aggressive preventative and predictive maintenance program to maintain the City's fleet in and efficient and reliable manner. The City's fleet maintenance fund functions as an Internal Service fund, whereby each city department gets charged for its proportionate share of annual vehicle maintenance costs.

GOAL:

To protect the City's \$18 million plus investment in vehicles and other motorized equipment by keeping it in safe and efficient working order with minimal downtime.

OBJECTIVES:

- Maintain all motorized equipment
- Perform preventive and predictive maintenance
- Inspect brakes monthly
- Perform State safety and emission control inspections
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- Provide emergency road service for City vehicles
- Repair body and interior of damaged vehicles
- Maintain facility in accordance with all state and federal regulations
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Reliable and efficient fleet of City vehicles
- Safety and emission inspections
- Write specifications for new vehicles
- Modifications to vehicles
- Welding
- Fueling and operation and recordkeeping
- Property yard supplies distribution
- Emergency road service
- Surplus vehicle preparation
- Two way radio maintenance

FUNCTION: General and Finance
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Fleet Maintenance

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of repair orders	3,600	3,337	3,600	3,600
Total Fleet	590	622	622	629
Downtime hours	18,500	18,500	19,000	19,500
Efficiency Measures				
Mechanic to vehicle ratio	1/80	1/80	1/90	1/90
National average	1/43	1/43	1/43	1/43
Outcome Measures				
Vehicle availability	98%	98%	98%	98%
National average	95%	95%	95%	95%

Performance Measurement Results:

- Repair orders are expected to remain flat in FY12 as a result of budget reductions.
- The mechanic to vehicle ratio remains fairly constant. This is double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Department vehicles due to their unique specifications.

FY 2012 Adopted Budget - City of Fairfax, Virginia
Cost Center 415270: Fleet Maintenance

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$762,625	\$801,600	\$801,600	\$816,646
Fringe Benefits	264,752	284,100	284,100	301,900
Purchased Services	383,740	401,100	415,900	427,000
Other Charges	10,407	12,500	12,500	13,000
Supplies & Materials	1,237,622	1,306,900	1,326,900	1,399,824
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	\$2,659,146	\$2,806,200	\$2,841,000	\$2,958,369
Internal Services	(2,659,146)	(2,806,200)	(2,841,000)	(2,958,369)
Total	\$0	\$0	\$0	\$0

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Automotive Supervisor	22	1.0	1.0	1.0	1.0
Automotive Parts Supervisor	18	1.0	1.0	1.0	1.0
Automotive Night Supervisor	18	1.0	1.0	1.0	1.0
Mechanic III	16	2.0	2.0	1.0	1.0
Mechanic II	14	2.0	2.0	2.0	2.0
Mechanic I	13	4.0	4.0	5.0	5.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Automotive Parts Assistant	10	1.0	1.0	1.0	1.0
Total FTE		13.0	13.0	13.0	13.0

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Finance and Accounting

BUDGET COMMENTS:

This cost center decreases by 4.4% (\$28,700) from the prior fiscal year. All personnel expenses will be decreased by 24,200. Funds are included for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen. The water and wastewater allocation line item also decreased by \$4,500. All non personnel line item accounts remain level from the prior fiscal year.

PROGRAM:

The finance and accounting element of the Finance Department provides financial services, financial management and direction for the City organizations

GOAL:

To ensure fiscal stability and efficient departmental operations by providing financial accounting and reporting, purchasing and budgeting services. To insure the appropriate level of department assistance and guidance as it relates to the implementation of the City Council Goals for 2010-2012, specifically items 1, 2, and 4 (Budget Message A-7).

OBJECTIVES:

- Control and record the results of all financial operations; report this information to City, State and federal agencies and the public in a timely manner; and process all accounts payable, inventory and payroll transactions (accounting)
- Provide centralized procurement to all City departments in a timely manner at the lowest and best cost available (purchasing)
- Prepare and administer the operating and capital budgets of the City (budget)

SERVICES AND PRODUCTS:

- Operating and capital budget documents
- Payroll checks
- Purchase orders
- Payments for goods and services
- Expenditure and revenue reports
- Comprehensive annual financial report (audit)

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Finance and Accounting

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Prepare monthly reports for organization and City Council	12	12	12	12
Vendor checks issued	8,626	7,995	9,000	7,800
Payroll checks issued	13,255	12,922	12,915	12,930
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued	1,952	1,886	1,925	1,950
Outcome Measures				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	Yes	Yes	Yes	Yes
Prepare State Comparative Cost Report and issue CAFR to Virginia Auditor of Public Accounts by 12/5	Yes	Yes	Yes	Yes
Service Quality				
Obtain GFOA Certificate of Achievement for CAFR	Yes	Yes	Yes	Yes
Obtain GFOA Distinguished Budget Presentation Award for Operating Budget	Yes	Yes	Yes	Yes
Prepare City Manager's Budget that supports quality services at lowest possible costs	Yes	Yes	Yes	Yes

Performance Measurement Results:

The Office of Finance continues to meet all mandates and guidelines for the City's financial reporting. For FY 2009, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2010 CAFR will be submitted to GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2011 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

Cost Center 415410: Finance & Accounting

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$579,720	\$583,100	\$590,400	\$570,614
Fringe Benefits	188,061	206,500	190,600	194,800
Purchased Services	1,575	3,400	1,400	3,400
Internal Services	(112,463)	(147,293)	(147,293)	(151,750)
Other Charges	1,788	4,200	4,200	4,100
Supplies & Materials	3,516	3,000	3,000	3,000
Capital Outlay	0	0	0	0
Total	\$662,197	\$652,907	\$642,307	\$624,164

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Director of Finance*	31	0.5	0.5	0.5	0.5
Assistant Director of Finance	26	1.0	1.0	1.0	1.0
Budget Officer	24	1.0	1.0	1.0	1.0
Buyer	19	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Accounting Specialist	15	1.0	1.0	1.0	1.0
Finance Technician	13	2.0	2.0	2.0	2.0
Total FTE		7.5	7.5	7.5	7.5

* Serves dually as Assistant City Manager

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Real Estate Assessment

BUDGET COMMENTS:

The Real Estate division budget increases by 5.9% (\$25,800) in FY 2012. Personnel increases of \$22,600 reflect a 1.75% market adjustment on January 1, 2012 for employees, but merit (step) increases will remain frozen. Additional funds for dues and subscriptions (\$2,500) and office supplies (\$1,100) are also provided.

PROGRAM:

The Real Estate division of the Finance Department annually appraises property to determine fair market value for tax purposes and notifies owners of new assessments yearly.

GOAL:

To ensure the fair and equitable assessment of all real property in the City of Fairfax based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners. To insure the appropriate level of department assistance and guidance as it relates to the implementation of the City Council Goals for 2010-2012, specifically item 1 and 2.

OBJECTIVES:

- Maintain an assessment/sales ratio of between 94 and 98 percent
- Maintain a coefficient of dispersion of between 5 and 9 percent
- List and appraise new construction based on final permits
- Obtain sales data on all transactions occurring within the City
- Administer residential and commercial partial exemption programs for rehabilitated property

SERVICES AND PRODUCTS:

- Serve as support staff to Board of Equalization
- Inform and educate public
- Real Estate Assessment Notification
- Real estate land book
- Property and sales data

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Real Estate Assessment

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of parcels assessed	8,793	8,805	8,804	8,934
Total assessed value-taxable	\$5,637,792,000	\$5,359,610,100	\$4,972,880,538	\$4,654,693,084
Total assessed value-exempt	\$372,660,900	\$388,478,700	\$380,799,800	\$373,183,800
Number of building permits	500	535	535	535
New construction value	\$94,313,800	\$26,297,200	\$18,430,600	\$28,000,000
Properties in Rehab programs	199	196	190	184
Tax \$ exempted for Rehab	\$162,347	\$166,883	\$160,821	\$133,410
Outcome Measures				
Coefficient of Dispersion	9.17%	9.0%	8.5%	8.5%
Efficiency Measures				
Per parcel maintenance cost	\$52.68	\$53.37	\$49.79	\$49.15
Cost per tax dollar assessed	\$0.0104	\$0.0096	\$0.0096	\$0.0104
Service Quality				
Median Sales Assessment Ratio	101.52%	102.00%	98.00%	98.00%

Performance Measurement Results:

- Coefficient of Dispersion and Median Sales Assessment Ratio for 2008 obtained from the Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for 2009, 2010, and 2011 were estimated based on data available at the time.
- The Coefficient of Dispersion is a statistical measure of uniformity in the assessment of real property.

Cost Center 415420: Real Estate Assessment

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$311,858	\$313,900	\$313,900	\$327,330
Fringe Benefits	88,376	101,900	101,900	111,100
Purchased Services	2,023	3,988	3,988	3,500
Internal Services	0	0	0	0
Other Charges	8,995	13,889	13,889	16,442
Supplies & Materials	902	800	800	1,900
Capital Outlay	0	0	0	0
Total	\$412,154	\$434,477	\$434,477	\$460,272

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Real Estate Assessor	26	1.0	1.0	1.0	1.0
Real Estate Appraiser II	20	1.0	1.0	1.0	1.0
Real Estate Appraiser I	17	0.0	0.0	0.0	1.0
Real Estate Appraiser Trainee	14	1.0	1.0	1.0	0.0
Appraisal Technician	13	1.0	1.0	1.0	1.0
Total FTE		4.0	4.0	4.0	4.0

FUNCTION: General and Finance

DEPARTMENT: Treasurer

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The budget for the Treasurer's office increases by 2.5% (\$15,100) in FY 2012. All personnel expenses increase by \$18,900 to reflect fringe benefit inflation and a 1.75% market adjustment on January 1, 2012 for all employees, but merit (step) increases will remain frozen. The water and wastewater allocation line item decreases by \$5,200, and additional funds are provided for the processing fee line item, which covers credit card fees, of \$1,250.

PROGRAM:

The Treasurer's Office, headed by an official elected by City residents, collects revenues, disburses monies and is custodian of funds. The Commonwealth of Virginia reimburses the City for a portion of the approved state salaries and expenses for this program.

GOAL:

To ensure the City's fiscal integrity and viability by efficiently collecting and accurately accounting for City and state revenues.

OBJECTIVES:

- Provide efficient methods for collecting revenues and taxes including the use of technological advances to improve customer services
- Provide exceptional customer service including responding to customers' inquiries about procedures to follow and status of accounts
- Collect delinquent tax revenue
- Maintain a collection ratio of a minimum of 98% for Real Estate and Personal Property Tax Collection
- Deposit funds within 24 hours of receipt and disburse checks after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of interest through competitive bidding while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short term borrowing to meet working capital needs
- Collect and remit to State income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

SERVICES AND PRODUCTS:

- Collection from customers in person or by mail payments for
 - real estate and personal property taxes
 - service fees
 - water and wastewater fees
 - delinquent tax collection
- Signature on checks guaranteeing availability of funds
- Information on City funds and revenue collecting

FUNCTION: General and Finance

DEPARTMENT: Treasurer

DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Delinquent Tax Collection	1,309,105	1,326,652	1,061,000	800,000
Late payment penalty collected	279,247	279,670	225,000	150,000
Interest on delinquent taxes	154,582	100,759	90,000	75,000
Outcome Measures				
FY Real estate tax collection ratio	97.9	98.0	98.0	98.0
FY Personal property tax collection ratio	96.8	96.2	96.5	97.0

Collection Rate for All Years

Personal Property 97.7

Real Estate 99.4

Performance Measurement Results:

The City has met its objective for Personal and Real Estate Property Tax collection in FY 2010 and fully expects the same trend to continue for FY 2011 and FY 2012. Delinquent tax collection increased in FY09 and FY10 based on a significant increase in delinquent tax assessments for prior years. Delinquent tax assessments should level off for FY2012. With an improved economy, current year's collection will increase resulting in a lower delinquent tax amount, lower penalties and lower interest.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415440: Treasurer

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$521,547	\$515,600	\$517,000	\$525,335
Fringe Benefits	180,584	194,100	195,300	203,300
Purchased Services	4,735	8,750	8,750	9,100
Internal Services	(132,036)	(172,780)	(172,780)	(177,960)
Other Charges	18,370	22,950	23,030	24,135
Supplies & Materials	34,409	32,708	32,708	32,508
Capital Outlay	0	0	0	0
Total	\$627,609	\$601,328	\$604,008	\$616,418

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Treasurer	28	1.0	1.0	1.0	1.0
Deputy Treasurer	22	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Finance Clerk III	13	2.0	2.0	2.0	2.0
Collections Specialist	12	1.0	1.0	1.0	1.0
Finance Clerk II	11	1.0	1.0	1.0	1.0
Decal Enforce. Officer (P/T)	6	0.75	0.75	0.75	0.75
Total FTE		7.75	7.75	7.75	7.75

FUNCTION: General and Finance

DEPARTMENT: Commissioner of Revenue

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The Commissioner of Revenue's budget notes a flat budget for FY 2012, as staffing changes have resulted in overall cost savings. Funds are provided for a 1.75% market adjustment on January 1, 2012 for all employees, but merit (step) increases will remain frozen.

PROGRAM:

The Revenue office is headed by a Commissioner of the Revenue, who is a constitutional officer of the Commonwealth, elected by City residents. The office assesses for tax purposes the value of tangible property tax, both individual and business, and collects business tax revenues due the City. The office also receives and transmits State income and estimated income taxes, and therefore, the Commonwealth of Virginia reimburses the City for one-half the approved State salaries and expenses for this program.

GOAL:

To ensure the City's fiscal integrity and viability by fairly and uniformly administering revenues due the City from individuals and businesses.

OBJECTIVES:

- Assess, process and/or transmit taxes to the Treasurer's Office for:
 - business licenses
 - meals tax
 - local public utility use
 - local cigarette use
 - bank franchise
 - transient lodging charge (quarterly)
 - vehicle rental charge (quarterly) and report to state for payment to the City
 - personal property
- Update daily accurate and current revenue records on residents and businesses
- Routinely determine taxpayer liability for personal property taxes
- Administer and conduct a routine business revenue audit program
- Prorate personal property tax on vehicles
- Maintain cost per Personal Property at or below \$.04
- Maintain cost per BPOL at or below \$.05

SERVICES AND PRODUCTS:

- Business and professional licenses
- Tax assessments (other than real property)
- Information for taxpayers on tax related issues
- Assistance with filing all taxes administered
- Notification by mail annually of license renewals and tax filings
- Electronically transmit Virginia income tax accelerated refund returns which usually provides taxpayer with refund check in five or less days
- Annual notification of vehicle registration and personal property tax return

FUNCTION: General and Finance
DEPARTMENT: Commissioner of Revenue
DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Personal property revenue	\$11,070,647	\$9,782,686	\$9,885,414	\$10,023,114
BPOL Revenue	\$8,375,551	\$7,485,808	\$7,168,837	\$7,348,057
Efficiency Measures				
Cost per dollar levied – Personal Property	.0258	.0257	0.0281	0.0335
Cost per dollar levied – BPOL	.0500	.0490	0.0520	0.0574

Performance Measures Results:

- The Commissioner of Revenue's office strives to remain at or below its targeted levels for cost per Personal Property and cost per BPOL. However, these targeted figures may be adjusted following a fiscal year. This will allow for more accurate and realistic targets due to changes in assessments, personnel costs, and the projected number of BPOL licenses.
- Personal Property figures for FY 2009 and FY 2010 reflect the inclusion of prior year delinquent tax monies due to the City.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415450: Commissioner of Revenue

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$666,066	\$664,300	\$593,875	\$655,168
Fringe Benefits	233,245	246,100	238,000	255,800
Purchased Services	961	1,850	1,850	1,850
Internal Services	5,300	5,300	5,300	5,410
Other Charges	2,756	3,650	3,650	3,650
Supplies & Materials	16,689	16,500	16,500	16,500
Capital Outlay	0	0	0	0
Total	\$925,017	\$937,700	\$859,175	\$938,378

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Commissioner of Revenue	28	1.0	1.0	1.0	1.0
Deputy Comm. Of Revenue	22	1.0	1.0	1.0	1.0
Revenue Auditor	20	2.0	2.0	2.0	2.0
Revenue Inspector	15	2.0	2.0	2.0	2.0
Tax Technician	13	2.0	2.0	2.0	2.0
Administrative Assistant I	10	1.0	1.0	1.0	1.0
Total FTE		9.00	9.00	9.00	9.00

FUNCTION: General and Finance

DEPARTMENTS: Retirement Expenses and Community Pool Expense Contribution

DIVISION OR ACTIVITY: Miscellaneous Expenditures

BUDGET COMMENTS:

For retiree health benefits, the City has budgeted \$68,000 for retirees taking advantage of this option. Only employees retiring after June 30, 2004 and who participate in the City's health plan at the time of retirement will qualify. A monthly stipend is provided to the retiree based on the number of years of service with the City.

In addition, utility costs of \$14,000 have been budgeted to pay for utilities, trash pickup and water service at three (3) neighborhood pools.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415457 - Retirement Expense & Cost Center 415458 - Pool Maintenance

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$43,851	\$40,000	\$40,000	\$68,000
Other Charges	12,495	14,000	14,000	14,000
Total	\$56,346	\$54,000	\$54,000	\$82,000

PUBLIC SAFETY

POLICE DEPARTMENT

Police Department Budget Summary				
	<u>FY 2010 Actual</u>	<u>FY 2011 Budget</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 Adopted</u>
Expenditures				
Salaries	\$7,040,653	\$7,168,162	\$7,174,250	\$7,345,795
Fringe Benefits	2,483,247	2,807,600	2,540,200	2,945,200
Purchased Services	211,049	236,500	236,500	250,500
Internal Services	312,184	344,186	344,186	351,100
Other Charges	188,254	212,963	210,663	213,763
Supplies & Materials	195,984	204,500	205,100	208,600
Capital Outlay	0	65,000	65,000	0
Total Expenditures	\$10,431,371	\$11,038,911	\$10,775,899	\$11,314,958
Revenues				
Animal Licenses	11,830	11,975	12,508	12,508
Peddlers Permits	8,630	7,891	6,515	6,515
Court Fines / Forfeitures	626,413	611,208	639,100	639,100
Parking Meter Violations	145,641	140,249	132,922	132,922
Sale of Record Copies	2,486	1,760	1,399	1,399
False Alarm Fees	21,925	35,081	18,490	18,490
Animal Control Fees	2,713	1,888	1,379	1,379
State Aid - Police	582,353	617,200	616,776	552,323
Bulletproof Vest Grant	3,188	2,500	3,185	2,500
Miscellaneous Grants	43,785	24,000	24,000	24,900
Total Revenues	\$1,448,963	\$1,453,752	\$1,456,274	\$1,392,036
Net Cost to the City	\$8,982,408	\$9,585,159	\$9,319,625	\$9,922,922
Total FTE	90.00	90.00	90.00	90.00

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

The Administration cost center increases by 2.5% (\$26,000). Fringe benefits will increase by \$10,900 along with contract services by \$5,200 and advertising by \$2,000. Funds are included for a 1.75% market adjustment on January 1, 2012, but merit / step increases will remain frozen.

DEPARTMENT GOAL:

To protect persons and property in the City of Fairfax through the fair and impartial enforcement of the laws of the Commonwealth of Virginia and the City of Fairfax and to provide for the effective and efficient operation of the Police Department.

PROGRAM:

The Administration section of the Police Department provides central direction and control for the department. All complaints about police services are reviewed by the Professional Standards Division, which also handles internal affairs complaints. The Administration section also maintains the budgets for current and anticipated needs for police services provided to the community. The Professional Standard Division maintains the standards set by the national accreditation agency and training functions of the department.

GOAL:

To provide managerial direction of the Police Department, which includes administrative and budgetary support for all organizational entities within the department. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Ensure direction, leadership and management to all police employees
- Maintain public safety through the recruitment, selection, retention and development of professional, dedicated and citizen oriented officers and civilians to perform police services
- Research, plan and budget for police service needs for current and future years in order to maintain the quality of police service, anticipate changing needs and use innovative methods in providing police related services to the community
- Ensure the integrity of the department and its members in order to maintain the strong public confidence that is now in place
- Provide progressive training opportunities for all department employees

SERVICES AND PRODUCTS:

- Continued community liaison with civic and business leaders, civic groups and professional organizations
- Conduct routine inspections and audit to ensure the agency is meeting the highest standards in law enforcement.
- Coordination of City-wide enforcement, investigation and prevention of criminal and traffic offenses
- Administration of the Internal Affairs and citizen complaint function
- Budget, planning and research
- Training Administration

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Administration

PERFORMANCE MEASURES:

Indicators	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Projected
Output Measures				
Citizen complaints/Internal affairs cases				
Investigated and processed	33	37	35	35
Citizen commendations received/processed	48	36	40	40
In-custody reports reviewed/analyzed	893	916	900	900

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

PERFORMANCE MEASUREMENT RESULTS:

- Citizen complains/ internal affairs cases investigated and processed have increased slightly, primarily because the department added to the types of cases handled by the internal affairs function.
- In custody reports reviewed/analyzed have increased slightly. This number fluctuates along with crime rates and arrest rates.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 421110: Police Administration

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$564,547	\$565,462	\$557,750	\$573,209
Fringe Benefits	189,411	227,000	205,700	237,900
Purchased Services	9,353	34,000	34,000	41,200
Internal Services	6,300	6,426	6,426	6,550
Other Charges	97,415	111,663	111,663	111,663
Supplies & Materials	64,032	79,000	79,000	79,000
Capital Outlay	0	0	0	0
Total	\$931,058	\$1,023,551	\$994,539	\$1,049,522

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Chief of Police	31	1.0	1.0	1.0	1.0
Assistant Chief	P 21	1.0	1.0	1.0	1.0
Captain	P 19	1.0	1.0	1.0	1.0
Police Lieutenant	P 16	1.0	1.0	1.0	1.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Administrative Assistant I	10	0.0	0.0	0.0	0.0
Total FTE		5.0	5.0	5.0	5.0

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Police Technical Services

BUDGET COMMENTS:

Technical Services notes an increase of 3.5% (\$125,300). Net changes in personnel account for an increase of \$178,000 and contract services are up \$13,000. Funds are included for a 1.75% market adjustment on January 1, 2012, but merit / step increases will remain frozen. No funds are requested for equipment replacement in FY 2012.

PROGRAM:

The Technical Services Division acts as a support element to the department to provide necessary and specialized functions and services. The division is responsible for the Emergency Communications Center, the Criminal Investigations Division, Police Records/Data Processing functions, public information/media relations activities, property management and evidence control.

GOAL:

To ensure specialized services, investigations, enforcement, communications and support services are provided to citizens and various department sections and members.

OBJECTIVES:

Criminal Investigations Division

- To ensure timely and productive investigations of criminal incidents
- To maintain the high closure rate of Uniform Crime Report Part I offenses, including cases of robbery, burglary, assault, rape and auto theft
- To aggressively investigate illegal drug cases
- To assist with Homeland Security through intelligence gathering, and sharing with regional and national law enforcement agencies and participating in the Joint Terrorism Task Force
- To participate in a regional gang task force

Emergency Communications Center (ECC)

- To maintain a high level of service during citizen interactions and contacts
- To ensure rapid dispatch of appropriate department personnel in answer to citizen calls

Police Records & Information Technology

- Continue to update the department's computer operating systems and network
- Upgrade the department's Record Management System and Computer Aided Dispatch

Property & Evidence Section

- To maintain efforts to return evidence and property as soon as no longer needed
- To keep the community informed by use of media releases
- To increase the number of in-car video cameras in the patrol fleet

FUNCTION: Public Safety**DEPARTMENT: Police****DIVISION OR ACTIVITY: Police Technical Services****SERVICES AND PRODUCTS:**

- Apprehension of criminal offenders
- Emergency communication services
- Property/evidence security and control
- Records management services
- Media services
- Citizen Report/Incident information dissemination

PERFORMANCE MEASURES:

Indicators	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Projected
Output Measures				
Cases assigned	250	240	260	260
Cases closed	168	171	177	177
Calls for service	13,958	13,764	13,800	13,900
Total phone calls received	66,512	59,818	62,000	62,000
Outcome Measures				
Clearance rate	67%	71%	68%	68%

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

PERFORMANCE MEASUREMENT RESULTS:

- The number of cases assigned decreased slightly and is within historical norms.
- Clearance rate will fluctuate depending on caseloads, complexity, etc.
- Calls for service decreased slightly.

FY 2012 Adopted Budget - City of Fairfax, Virginia
Cost Center 421120: Police Technical Services

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$2,195,760	\$2,232,500	\$2,265,500	\$2,347,835
Fringe Benefits	808,093	909,000	832,500	971,700
Purchased Services	198,818	202,500	202,500	209,300
Internal Services	68,138	69,500	69,500	70,900
Other Charges	21,989	26,300	24,000	26,300
Supplies & Materials	66,909	69,000	69,600	73,100
Capital Outlay	0	65,000	65,000	0
Total	\$3,359,707	\$3,573,800	\$3,528,600	\$3,699,135

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Police Captain	P 19	2.0	2.0	2.0	1.0
Police Lieutenant	P 16	2.0	2.0	2.0	2.0
Detective Sergeant	P 14	1.0	1.0	1.0	1.0
Master Patrol Officer	P 12	9.0	9.0	9.0	9.0
Detective/PFC	P 11	1.0	1.0	1.0	2.0
Police IT Specialist	20	1.0	1.0	1.0	1.0
Dispatcher III	15	3.0	3.0	3.0	3.0
Dispatcher II	14	2.0	2.0	2.0	2.0
Dispatcher I	13	4.0	4.0	4.0	4.0
Police Records Specialist II	11	1.0	1.0	1.0	1.0
Administrative Assistant II	11	1.0	1.0	1.0	1.0
Police Records Specialist I	10	1.0	1.0	1.0	1.0
Total FTE		28.0	28.0	28.0	28.0

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Police Field Operations Division

BUDGET COMMENTS:

The Field Operations Division will increase by 2% (\$124,700) over FY 2011. This variance is due entirely to personnel related expenditures. Funds are included for a 1.75% market adjustment on January 1, 2012, but merit / step increases will remain frozen.

PROGRAM:

The Field Operations Account maintains the on-street police services. This account includes the Patrol Division and the Community Services Division, which provide services including traffic and crime enforcement, bicycle and motorcycle patrol, K-9 units, crossing guards, parking enforcement and animal control.

GOAL:

To ensure a high degree of citizen security from criminal activity and a safe environment for motorists and pedestrians by providing aggressive response to calls for service and targeted patrol of problem areas.

OBJECTIVES:

Patrol Division

- To ensure timely and productive responses to citizen calls for service 24 hours a day
- To promote compliance with both criminal and traffic laws
- To provide high visibility patrol and traffic enforcement in residential areas

Support Operations Division

- To develop a more active outreach to the growing senior population
- To provide School Resource Officers to the middle and high school
- To enforce traffic and parking laws to ensure a smooth flow of traffic
- To provide for safe street crossing in school areas

Animal Control

- To protect the public from dangerous animals
- To enforce City ordinances that apply to domesticated animals

SERVICES AND PRODUCTS:

- 24-hour patrol of City streets
- Traffic enforcement
- Parking enforcement
- School crossing-guards
- Animal control & Canine patrol
- Accident investigation and reporting
- Crime reduction and crime prevention education services
- Illegal drug and controlled substances education

FUNCTION: Public Safety**DEPARTMENT: Police****DIVISION OR ACTIVITY: Police Field Operations Division****PERFORMANCE MEASURES:**

Indicators	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Projected
Output Measures				
Calls for service	13,958	13,764	13,950	13,950
Drunk driving arrests	190	213	200	200
Criminal arrests	1305	1,243	1,300	1,300
Traffic summonses	11,066	11,496	11,200	11,200
Parking summonses	4,832	4,306	4,100	4,100
Animal cases	913	912	910	910

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

PERFORMANCE MEASUREMENT RESULTS:

- Calls for service have decreased slightly over last year but are within historical fluctuations.
- Likewise, arrests and traffic summons fluctuate. Traffic enforcement and DWI arrests showed modest gains
- Parking tickets were down significantly, but are coming off historical highs.

FY 2012 Adopted Budget - City of Fairfax, Virginia
Cost Center 421130: Police Field Operations

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$4,280,346	\$4,370,200	\$4,351,000	\$4,424,751
Fringe Benefits	1,485,743	1,671,600	1,502,000	1,735,600
Purchased Services	2,878	0	0	0
Internal Services	237,746	268,260	268,260	273,650
Other Charges	68,850	75,000	75,000	75,800
Supplies & Materials	65,043	56,500	56,500	56,500
Capital Outlay	0	0	0	0
Total	\$6,140,606	\$6,441,560	\$6,252,760	\$6,566,301

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Police Captain	P19	2.0	2.0	2.0	2.0
Police Lieutenant	P16	5.0	5.0	5.0	5.0
Police Sergeant	P14	6.0	6.0	6.0	6.0
Master Patrol Officer	P12	11.0	11.0	11.0	11.0
Police Officer	P10	12.0	12.0	12.0	12.0
Photo Red Light Technician	14	1.0	1.0	1.0	1.0
Animal Control Officer	13	1.0	1.0	1.0	1.0
Animal Control Officer (P/T)	13	0.75	0.75	0.75	0.75
Police Officer First Class	11	13.0	13.0	13.0	13.0
Crossing Guard Super. (P/T)	10	0.75	0.75	0.75	0.75
Parking Enforce. Official	7	1.0	1.0	1.0	1.0
School Crossing Guard (P/T)	6	2.75	2.75	2.75	2.75
Parking Enforce. Official (P/T)	6	0.75	0.75	0.75	0.75
Total FTE		57.00	57.00	57.00	57.00

PUBLIC SAFETY

FIRE DEPARTMENT

Fire Department Budget Summary

	<u>FY 2010 Actual</u>	<u>FY 2011 Budget</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 Adopted</u>
Expenditures				
Salaries	\$7,108,879	\$7,125,284	\$7,092,784	\$7,371,980
Fringe Benefits	2,275,324	2,546,500	2,435,600	2,745,600
Purchased Services	376,604	350,800	377,214	380,714
Internal Services	369,795	393,340	393,340	400,470
Other Charges	349,310	266,600	301,291	348,600
Supplies & Materials	243,981	305,750	287,751	293,750
Capital Outlay	373,578	355,621	355,037	365,037
Total Expenditures	\$11,097,471	\$11,343,895	\$11,243,018	\$11,906,151
Revenues				
Building Permits	\$132,084	\$114,955	\$115,000	\$130,000
Electrical Permits	86,139	80,044	80,000	90,000
Plumbing Permits	36,006	34,872	57,688	67,000
Mechanical Insp Fees	64,001	66,744	70,000	80,000
Elevator Insp Fees	55,200	56,115	56,000	57,000
Fire Marshal Permit	67,629	64,490	65,000	70,000
Fire Protection System Per	12,992	12,981	16,381	16,381
Fire Marshal Develop Fees	15,560	16,062	14,775	14,775
Public Safety Fees	41,605	42,025	42,025	48,525
Rental Housing Permits	21,755	15,124	10,200	10,200
Fire Programs Fund	59,311	59,311	54,994	61,104
Four for Life Grants	20,726	21,310	20,500	20,500
Fire Equipment Mini Grant	6,824	0	0	0
SAFER Grant	212,716	125,000	138,457	0
Ambulance Fees	914,715	1,260,000	987,406	915,000
Fire Recovery Fee	0	150,000	150,000	150,000
NCR Regional Planner Grant	159,330	125,000	125,000	125,000
Emergency Management Grant	155	5,000	5,000	15,000
Total Revenues	\$1,906,746	\$2,249,031	\$2,008,426	\$1,870,485
Net Cost to the City	\$9,190,725	\$9,094,865	\$9,234,592	\$10,035,666
Total FTE	79.0	79.0	79.0	79.0

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

The Fire Department Administration cost center increases by 3.7% (\$37,800). Personnel expenses note an increase of \$30,400 to provide for a 1.75% market adjustment on January 1, 2012 for employees, but merit (step) increases will remain frozen. Vendor costs for the EMS billing contract are up \$15,000 over the prior fiscal year.

PROGRAM:

The administration division of the Fire Department, supervised by the Fire Chief, develops procedures and oversees control of functions designed to provide for health and safety and the minimization of property damage to citizens of Fairfax.

GOAL:

To provide programs and procedures needed to protect people and property from fire, accident or illness and their related results.

OBJECTIVES:

- Provide direction and administration to the Fire Department
- Develop programs and procedures to prevent fires in the City
- Provide training for personnel that develops skills essential to minimizing loss of life and suffering as a result of trauma, injury or illness and minimize loss due to fires
- Establish policies and procedures to ensure responsible, accountable fiscal activities within City directives
- Develop and administer programs that ensure maintenance of personnel health in light of occupational hazards and promote safety in the work place
- Provide the citizenry with information and education that enhances their ability to avoid catastrophe and to react properly when confronted with a life-threatening emergency
- Evaluate and measure the effectiveness of the service delivered to customers

SERVICES AND PRODUCTS:

- Emergency field services supervision for fire suppression and Emergency Medical Care
- Fire Code and Building Code compliance
- Public fire and emergency medical education
- Hazardous material regulation and mitigation procedures
- City emergency operations plan

PERFORMANCE MEASURES:

Indicators	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Projected
Output Measures				
Staff vacancies realized	7	3.5	4	5
Personnel hired	3	7	4	5
Operating procedures developed, revised and/or implemented	12	34	15	15
Personnel training hours received by Career and Volunteer staff	15,090	16,568	17,396	18,266
Vehicle accidents reviewed	16	15	14	12
Personnel injuries reviewed	35	29	26	24
Property damage incidents reviewed	12	18	18	18

Note: The Fire Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

Performance Measurement Results:

- The number of personnel hired increased slightly due to retirements and a small amount of staff turnover.
- Total training hours increased due to the training of a 15 person volunteer recruit class, an increase in the number of operational volunteer members and the initial training of 4 new fire medics hired.
- Reduction of 10 % in vehicle accidents and personal injuries for CY 11 and CY 12 coincides with an organizational goal of continued implementation of a safety culture in the workplace.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 422110: Fire & Rescue Administration

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$596,085	\$565,484	\$565,484	\$575,380
Fringe Benefits	203,405	200,800	200,800	221,300
Purchased Services	60,373	45,400	44,500	45,400
Internal Services	66,619	67,952	67,952	69,320
Other Charges	88,304	75,700	97,350	90,700
Supplies & Materials	12,332	10,000	5,001	1,000
Capital Outlay	94,683	64,311	64,311	64,311
Total	\$1,121,801	\$1,029,647	\$1,045,398	\$1,067,411

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Fire Chief	31	1.0	1.0	1.0	1.0
Assistant Chief	22 F	1.0	1.0	1.0	1.0
Captain	17 F	2.0	2.0	2.0	2.0
Management & Billing Analyst	15	1.0	1.0	1.0	1.0
Total FTE		5.0	5.0	5.0	5.0

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Operations

BUDGET COMMENTS:

The Operations budget increases by 3.8% (\$330,200). Personnel expenses account for a majority of this variance between increases for fringe benefits (\$138,000) and compensation (\$154,600). These funds also include a 1.75% market adjustment on January 1, 2012, but merit (step) increases are frozen. Additional funds are also provided for expected inflationary adjustments to the City-County contract (\$30,200) and transfer to the Volunteers (\$10,000).

PROGRAM:

The Operations Division is charged with emergency response to and mitigation of fire, and hazardous material incidents. The Division is also responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Cardiac Care Technicians and Paramedics satisfy minimum staffing requirements for emergency medical response vehicles. They also provide advanced medical treatment capability to firefighting response vehicles in this division on a regular basis.

GOAL:

To prepare for, respond to and mitigate fire, emergency medical and hazard materials situations. To prepare for and respond quickly and expeditiously to emergency incidents, minimizing human suffering and loss.

OBJECTIVES:

- Reduce death, disability and suffering as a result of illness or accident
- Increase our exposure to the community, providing community education and other specialized outreach programs and information to residents and businesses
- Emphasize team-building education and exercises at the field level
- Continue to maximize the use of qualified volunteers in functional riding capacities, thereby reducing overtime expenditures
- Encourage and provide more opportunity for higher educational attainment
- Continue emphasis on hazardous materials recognition and mitigation through future classes and education
- Maintain and test skills used in fire fighting, emergency medicine, and Hazard Materials incident mitigation efforts, assuring quality response and actions by emergency workers, and minimum life and property losses
- Maintain an average "response to emergency" time of less than 5 minutes
- Maintain technical skills and a high level of training through a comprehensive Department training program
- Maintain appropriate State certifications for all emergency service providers
- Evaluate programs and products for potential enhancement of the Department's service delivery capability
- Ensure quality patient care delivery through an appropriate quality management program

FY 2012 Adopted Budget - City of Fairfax, Virginia**FUNCTION: Public Safety****DEPARTMENT: Fire****DIVISION OR ACTIVITY: Operations****SERVICES AND PRODUCTS:**

- Immediate emergency medical response to injuries and illnesses by both EMS transport units and suppression units
- Emergency field services delivery for firefighting/suppression, motor vehicle accidents, rescues and hazardous materials incidents
- Public education for emergency medical and fire/life safety to citizens and businesses
- Fire safety inspections for businesses
- Administration of illness prevention program for fire, police and selected public works employees
- Pre incident plans developed for potential use in emergencies
- Development and delivery of a Citywide infection control management program
- Delivery of a home smoke detector installation/battery replacement program

PERFORMANCE MEASURES:

Indicators	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Projected
Output Measures				
Total number of emergency vehicle responses	9,234	8,994	9,085	9,185
Number of vehicle responses to Fire incidents	3,327	2,221	2,226	2,250
Number of vehicle responses to EMS incidents	5,907	6,409	6,813	6,889
Volunteer hours as suppression minimum	891	973	1,277	1,445
Number of Continuing ED Hours (ALS) provided	1,800	2,150	2,150	2,150
Number of Volunteer Hours – Suppression supplemental staffing	954	1,355	2,936	3,613
Number of hours of CPR training by staff	124	10	10	10
Service Quality				
Vehicle responses to fire incidents reached within five minutes				
Vehicle responses to EMS incidents reached within five minutes				
Outcome Measures				
Volunteer members certified for suppression – minimum staffing	21	16	31	43
Volunteer members certified for suppression – supplemental staffing	20	16	31	43
Number of Citizens trained for CPR	174	0	0	0
Certified EMS providers -				
Advanced Life Support (ALS) Career	41	41	41	41
Advanced Life Support (ALS) Volunteer	4			
Basic Life Support (BLS) Career	25	28	28	28
Basic Life Support (BLS) Volunteer	47	33	51	63

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Operations

Performance Measurement Results:

- Retrieval of emergency response data from Fairfax County continues to be a challenge. Definitive progress is being made. Upgrading of Basic Life Support Units (BLS) to Advanced Life Support (ALS) units and changing to an automatic vehicle location response recommendation driven dispatch system has had some impacts on numbers of incidents units responded to.
- Retrieval of accurate true response time data is still problematic and we are working with staff to resolve that issue.
- Volunteer hours of suppression and EMS minimum and supplemental staffing increased in CY10 by almost 10%. The increase is credited to the completion of an in-house volunteer certification course that added 12 new minimum staffing qualified volunteers during CY 10. Another volunteer class was completed in 2010 and this should drive up the participation numbers for CY 11.
- The CPR program completed its final class offerings in FY09. The program was eliminated for FY 2010/11. Training hours reflect training of Police and Family Services Personnel.
- ALS Continuing Education hours reflect 1500 hours of ALS training and 650 hours of BLS training. Increase is due to BLS continuing medical education (CME) hours.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 422120: Operations

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$5,316,908	\$5,411,800	\$5,341,500	\$5,566,437
Fringe Benefits	1,668,931	1,913,300	1,799,700	2,051,300
Purchased Services	345,945	287,900	315,214	317,914
Internal Services	316,392	357,000	357,000	364,180
Other Charges	93,979	112,000	102,500	106,000
Supplies & Materials	217,122	289,500	276,500	286,500
Capital Outlay	278,895	291,310	290,726	300,726
Total	\$8,238,172	\$8,662,810	\$8,483,140	\$8,993,057

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Battalion Chief	20 F	3.0	3.0	3.0	3.0
Captain	17 F	6.0	6.0	6.0	6.0
Lieutenant	15 F	9.0	9.0	9.0	9.0
Fire Medic	12 F	24.0	24.0	24.0	24.0
Master Technician	13F	6.0	6.0	6.0	6.0
Technician	12F	3.0	3.0	3.0	3.0
Fire Fighter	10 F	9.0	9.0	9.0	9.0
Total FTE		60.0	60.0	60.0	60.0

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Code Administration

BUDGET COMMENTS:

The Code Administration cost center increases by 11.8% (\$194,300). Personnel expenses are up \$122,700 to reflect higher fringe benefit expenses, and one employee detailed to Emergency Management who had been previously been charged via payroll to Operations. Funds are also provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases are frozen. Grant funds of \$44,000 are projected but are offset by equal revenue amounts.

PROGRAM:

The Code Administration Division promotes life and property safety through code compliance and public education.

GOAL:

To ensure the public safety by enforcing recognized safety standards, by investigating fires, and by providing comprehensive safety education programs. To examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas, thereby ensuring that the balance between neighborhood improvement and neighborhood character is achieved. To propose and enforce rules related to the care and maintenance of properties to enhance safety and preserve neighborhood character.

OBJECTIVES:

- Inspect all public and commercial buildings for safety and code compliance
- Review all site, building and tenant space plans for code compliance
- Inspect critical facilities or areas where large numbers of people gather, or where hazardous conditions exist and issue fire prevention code permits where required
- Maintain a program establishing uniform enforcement of fire lanes in the City to insure accessibility by emergency vehicles
- Investigate all fires and any accidents in which people are burned
- Assist homeowners with residential inspections and with home improvement guidance
- Provide life safety education programs for residents, schools, and businesses within the City
- Conduct inspections for enforcement of the Property Maintenance Code, and the Health and Safety Menaces section of the City Code

SERVICES AND PRODUCTS:

- Fire Code and Building Code Compliance
- City emergency operations plan
- Life safety education programs

FY 2012 Adopted Budget - City of Fairfax, Virginia
FUNCTION: Public Safety
DEPARTMENT: Fire
DIVISION OR ACTIVITY: Code Administration
PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Building/construction plans reviewed	894	972	1,000	950
Building permits issued	530	494	500	525
Estimated cost of construction	\$21,654,448	\$38,388,562	\$35,000,000	\$35,000,000
Other permits issued	1,246	1,261	1,300	1,350
Building inspections conducted	7,883	5,993	6,500	6,500
Rental permits issued	2	434	200	200
Fire prevention permit inspections	635	417	450	500
In-home day care fire safety inspections	23	28	25	25
Property maintenance inspections	3,813	4,212	4,000	4,000
Tank farm facility inspections	336	209	250	250
Tank farm construction plans reviewed	12	8	12	12
Child Safety Seats Installed / Inspected	89	49	80	65
Smoke detectors and batteries installed	195	63	100	100
Number of staff hours provided to Life Safety Programs	1,900	500	750	750
Service Quality				
Percentage of cases closed	91.6%	36%		
Customer satisfaction survey results (Scale 1-5)	4.9	4.9		
Efficiency Measures				
Ratio of property loss to property value	.46%	1.1%		
Outcome Measures				
Fire loss damage	\$63,976	\$370,650		
Total value of affected property from fire loss damage	\$13,725,600	\$32,018,400		
Number of citizens reached via community outreach programs	5,890	5,018	3,000	4,000

FY 2012 Adopted Budget - City of Fairfax, Virginia
Cost Center 422140: Code Administration

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$1,195,886	\$1,148,000	\$1,185,800	\$1,230,163
Fringe Benefits	402,988	432,400	435,100	473,000
Purchased Services	(29,714)	17,500	17,500	17,400
Internal Services	(13,216)	(31,612)	(31,612)	(33,030)
Other Charges	167,027	78,900	101,441	151,900
Supplies & Materials	14,527	6,250	6,250	6,250
Capital Outlay	0	0	0	0
Total	\$1,737,498	\$1,651,438	\$1,714,479	\$1,845,683

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Director of Code Enforce.	22 F	1.0	1.0	1.0	1.0
Captain	17 F	1.0	1.0	1.0	1.0
Lieutenant	15 F	2.0	2.0	2.0	2.0
Life Safety Educ. Off.	15 F	0.0	0.0	0.0	0.0
Emergency Management Specialist	24	1.0	1.0	1.0	1.0
Engineering Plans Examiner	21	1.0	1.0	1.0	1.0
Senior Inspector	19	4.0	4.0	4.0	4.0
Building Inspector	17	0.0	0.0	0.0	0.0
Property Maint. Inspector	17	1.0	1.0	1.0	1.0
Permit Technicians	13	3.0	3.0	3.0	3.0
Total FTE		14.0	14.0	14.0	14.0

PUBLIC WORKS

FY 2012 Adopted Budget - City of Fairfax, Virginia

Public Works Budget Summary				
	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$4,830,677	\$4,641,100	\$4,683,400	\$4,955,124
Fringe Benefits	1,691,544	1,775,307	1,707,500	1,826,500
Purchased Services	1,252,218	1,583,885	1,436,526	1,580,659
Internal Services	826,944	872,365	872,365	887,530
Other Charges	1,147,602	1,325,675	1,303,800	1,303,700
Supplies & Materials	668,983	656,525	659,825	723,775
Capital Outlay	51,062	45,000	30,000	45,000
Total Expenditures	\$10,469,030	\$10,899,857	\$10,693,416	\$11,322,288
Revenues				
Meals Tax	\$1,163,542	\$1,186,677	\$1,193,368	\$1,211,269
Cemetery Interments	36,720	39,852	56,181	56,181
Street Opening Permits	45,900	33,163	40,955	40,955
Public ROW Use Fees	249,590	263,832	263,832	263,832
Photo Red Light	0	432,000	0	216,000
Sale of Surplus Property	9,357	8,254	100	1,631
Sale of Cemetery Lots	20,560	17,306	19,700	22,700
Perpetual Cemetery Care	6,903	6,738	13,100	15,100
Recycled Newspapers	0	0	0	0
Street & Highway Maintenance	2,072,919	1,969,273	2,190,900	2,190,900
Solid Waste Grant	5,125	5,100	5,910	5,910
Total Revenues	\$3,610,617	\$3,962,196	\$3,784,046	\$4,024,478
Net Cost to the City	\$6,858,414	\$6,937,661	\$6,909,370	\$7,297,811
Total FTE	76.5	75.5	75.5	75.5

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Highways - Asphalt

BUDGET COMMENTS:

This cost center reflects a decrease of 8.4% (\$100,000) from the prior fiscal year, as personnel expenses were shifted to the concrete cost center. Operating materials are up \$55,000 to provide work crews additional funds for asphalt projects. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen.

PROGRAM:

The Highway Asphalt Division of the Public Works Department maintains City road surface infrastructure. The asphalt crew repair potholes, repave roadways, maintain shoulders, gravel lots and neighborhood traffic calming devices.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City highways, streets and pedestrian walkways in excellent condition. To implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core.

OBJECTIVES:

- Maintain ride-ability on 16.5 miles of primary highways and 54 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 12 hours of citizen request

SERVICES AND PRODUCTS:

- Street repair and resurfacing
- Pothole repair
- Shoulder maintenance
- Traffic calming device installation and maintenance
- Install and maintain guardrails
- Repair bridge decks
- Maintain City-owned gravel parking areas
- Work with Dominion Virginia Power to provide street lighting where needed

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Highways/Asphalt****PERFORMANCE MEASURES:**

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Street asphalt repairs (tons)	1,096	1,200	1,200	1,600
Street preventive maint. (man hrs)	2,400	1,790	1,800	2,400
Assist other depts/divisions (man hrs)	3,400	3,000	3,000	2,400
Paving Oversight (man hrs)	480	880	900	1,350
Infrastructure Projects (man hrs)	2,360	2,970	3,000	2,550

Performance Measurement Results:

- Asphalt maintenance program was reduced due to budget reductions.
- The division provided staff to the annual mowing and leaf collection operations.
- In addition to the ongoing preventative maintenance program, the division performed the following major projects:
 - Sager asphalt path reconstruction
 - Downtown parking lot restoration
 - University mini-park construction
 - Eaton Place sectional road construction
 - Burke Station Road sectional road reconstruction

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431110: Asphalt Maintenance

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$499,854	\$678,400	\$514,000	\$562,779
Fringe Benefits	210,423	229,400	170,300	190,000
Purchased Services	1,502	0	0	2,000
Internal Services	165,476	186,715	186,715	190,470
Other Charges	28,403	36,150	36,150	41,000
Supplies & Materials	49,966	61,100	61,100	105,500
Capital Outlay	0	0	0	0
Total	\$955,624	\$1,191,765	\$968,265	\$1,091,749

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Division Superintendent	25	1.0	1.0	1.0	1.0
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Equipment Operator	12	2.0	2.0	2.0	2.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	2.0	2.0	2.0	2.0
Total FTE		9.0	9.0	9.0	9.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Highways - Concrete

BUDGET COMMENTS:

The Concrete cost center notes an increase of 29.9% (\$198,600) for FY 2012. As noted previously, personnel expenses were transferred from the Asphalt cost center to more accurately work crew payroll distribution. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen.

PROGRAM:

The Highway Concrete Division of the Public Works Department maintains City concrete infrastructures. The concrete crew repair and replace curbs, gutters, sidewalks, driveway entrances and handicap ramps. This division is also responsible for installing and maintaining downtown brick sidewalks and brick crosswalks.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City pedestrian walkways and curbs in excellent condition.

OBJECTIVES:

- Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe system pedestrian access throughout the City street system
- Continue to replace concrete infrastructure that has exceeded the designed life expectancy

SERVICES AND PRODUCTS:

- Concrete sidewalk construction
- Brick sidewalk/crosswalk construction and maintenance
- Curb and gutter construction
- Driveway entrance construction
- Handicap ramp construction
- Granite curb repair
- Maintenance of City-owned retaining walls
- Illegal sign removal in city right-of-ways
- Graffiti removal

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Highways/Concrete****PERFORMANCE MEASURES:**

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Concrete repairs (yds)	272	206	206	206
Concrete preventive maint. (man hrs)	2,010	2,460	2,460	2,460
Downtown brick sidewalk repair (mhs)	1,920	2,200	2,200	2,200
Assist other depts/divisions (man hrs)	2,700	2,300	2,300	2,300
Illegal ROW sign removal (man hrs)	1,560	1,680	1,680	1,680
Infrastructure Projects (man hrs)	3,150	2,700	2,700	2,700

Performance Measurement Results:

- Concrete maintenance programs have been reduced due to operating budget reductions. Crews are concentrating their efforts on correcting safety hazards and maintaining downtown brick sidewalk surfaces.
- In addition to the ongoing preventative maintenance program, the division performed the following major projects:
 - University mini-park construction
 - School Street road closure and curb/gutter/sidewalk installation
Assisted asphalt and storm crews

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431111: Concrete Maintenance

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$381,155	\$283,500	\$373,000	\$402,116
Fringe Benefits	120,175	128,000	170,000	184,200
Purchased Services	0	0	0	0
Internal Services	165,476	186,715	186,715	190,470
Other Charges	9,408	27,650	27,650	27,650
Supplies & Materials	32,974	39,050	39,050	59,050
Capital Outlay	0	0	0	0
Total	\$709,188	\$664,915	\$796,415	\$863,486

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Truck Driver II	10	2.0	2.0	2.0	2.0
Utility Worker II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	1.0	1.0	1.0	1.0
Total FTE		7.0	7.0	7.0	7.0

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Snow and Ice Control

BUDGET COMMENTS:

Funds for snow removal remain level in FY 2012.

PROGRAM:

Snow and ice control is an emergency duty of the Highways Division of the Public Works Department. Personnel are deployed on a round-the-clock basis to keep the City's streets, pedestrian ways and CUE bus stops safe for travel during winter storms.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public by operating chemical spreaders, snow plows and snow blowers 24 hours a day when necessary to keep streets passable for City residents.

OBJECTIVES:

- Place salt and sand on streets when snow or ice first begins to accumulate on the street
- Plow snow from City streets when the depth of snow exceeds two inches
- Monitor weather conditions and prepare and train personnel for winter storms
- Make snow removal equipment operational by October 15 of each year
- Keep City parking facilities cleared in the event of winter storms
- Keep CUE bus stops and pedestrian ways open during major snow of 6 inches or more

SERVICES AND PRODUCTS:

- Chemical treatment to road surfaces and parking lots
- Snowplowing of road surfaces and parking lots
- Clear access to bus stops
- Clear sidewalks along primary roads

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Total snowfall (inches)	6	53	6-20	6-20
Snow/Ice operations (man hrs)	1,929	9,900	2,000	2,000
Snow/Ice sidewalk clearing (man hrs)	*	3,300	500	500
Continuously treat main roads during storm (%)	100%	100%	100%	100%

*not previously recorded

Performance Measurement Results:

- Public Works crews monitor all potential snow/ice storms and provide immediate road treatment and snow removal.
- Crews pretreat the primary roadways prior to the start of precipitation which provides for a safer riding surface and reduces ice bonding.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431120: Snow Removal

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$236,641	\$80,000	\$80,000	\$81,400
Fringe Benefits	17,675	13,807	8,000	3,000
Internal Services	27,800	28,356	28,356	28,930
Other Charges	6,454	5,500	5,500	5,500
Supplies & Materials	284,379	142,800	142,800	142,800
Capital Outlay	14,998	30,000	30,000	30,000
Total	\$587,947	\$300,463	\$294,656	\$291,630

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Storm Drainage

BUDGET COMMENTS:

The Storm Drainage budget increases by 2.5% (\$18,500) in FY 2012. Non personnel operating accounts reflect a net increase of \$14,600 as projects are expected to commence for stormwater repairs and improvements. These funds will provide the necessary equipment and supplies for the various projects. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen.

PROGRAM:

The Storm Drainage Division maintains the City's storm water collection systems, which consist of 300,000 linear feet of storm pipe, 2,572 catch basins, 145 outfalls, 28 box culverts and 7 bridges. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts and repair damaged driveway pipe and ditch lines.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public by enabling storm water to drain unimpeded, thus preventing flooding on roads and pedestrian walkways. To protect private property by ensuring the unobstructed flow of storm water through the City's creek system, and to provide safe and sound structures over waterways.

OBJECTIVES:

- Clean ditch lines, storm pipes and catch basins
- Repair and replace storm pipes and catch basins
- Clean and clear stream beds of brush/obstacles to improve flow without affecting downstream properties
- Repair box culverts

SERVICES AND PRODUCTS:

- Catch basin repair
- Creek and stream maintenance
- Drainage ditch maintenance
- Storm wastewater pipe maintenance, repair and replacement
- Culvert repairs
- Bridge repairs
- Erosion stabilization

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Storm Drainage****PERFORMANCE MEASURES:**

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Preventive maintenance (man hrs)	5,172	5,020	5,020	5,020
Infrastructure projects (man hrs)	4,248	1,200	1,200	1,200
Assist other depts/divisions (man hrs)	1,920	5,120	5,120	5,120

Performance Measurement Results:

- Along with the general preventive maintenance tasks, the division completed five major projects:
 - School Street road closure and storm system installation project
 - Greffe Park drainage improvement project
 - University mini-park storm system installation
 - Stafford Park asphalt pathway replacement

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431130: Storm Drainage

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$339,642	\$346,500	\$346,500	\$352,564
Fringe Benefits	150,489	153,800	127,500	149,400
Purchased Services	1,951	3,400	3,400	3,400
Internal Services	121,400	123,828	123,828	126,320
Other Charges	45,206	57,100	57,100	61,300
Supplies & Materials	38,920	41,900	41,900	52,000
Capital Outlay	0	0	0	0
Total	\$697,608	\$726,528	\$700,228	\$744,984

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	0.0	0.0	0.0	0.0
Equipment Operator I	12	1.0	1.0	1.0	1.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	3.0	3.0	3.0	3.0
Total FTE		6.0	6.0	6.0	6.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Signs, Signals, Lighting

BUDGET COMMENTS:

This cost center notes a modest .3% (\$6,600) increase from the prior fiscal year. Personnel expenses are up \$79,900 to cover additional fringe benefit costs (\$25,000) and overtime for night work (\$42,300). Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen. Decreases in line item accounts are noted for contract service (\$38,000) and utilities expense (\$30,000).

PROGRAM:

Installing and maintaining traffic control devices – traffic/pedestrian signals, lane markings, traffic signs and directional markings – are activities of the Sign and Signal crew in the Highways Division of the Public Works Department.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public by controlling traffic flow with traffic signals, signs and markings that are effective under all driving conditions.

OBJECTIVES:

- Program changes to signal plans throughout the City
- Install and repair all associated traffic control devices including the City's 57 signals
- Provide accurate data entry to the central traffic command center computer for the synchronization of arterial traffic signals
- Stripe lines--center lines, edge lines, stop lines and crosswalks – semi-annually
- Design and install new, and repair and replace, existing signs
- Install and maintain lighted crosswalks
- Install and maintain vehicle loop detector grid and maintain computer interconnect cable
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

SERVICES AND PRODUCTS:

- Traffic and pedestrian signal installation, operation and maintenance
- Traffic sign installation and maintenance
- Pavement marking installation and maintenance
- Street name sign installation and maintenance
- Traffic control and signs for special events
- Central traffic signal computer operation
- Traffic signal timing optimization, implementation and adjustments
- Traffic conditions monitoring, accident reporting, and alleviation measures
- Emergency vehicle signal preempt installation, maintenance, and monitoring
- Signal construction inspection
- Street lighting
- Voting machine maintenance
- Yearly certification on the signal conflict monitors

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Signs, Signals, Lighting****PERFORMANCE MEASURES:**

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Signals preventative maintenance (crew hours)	1,650	1,720	1,740	1,740
Pavement markings (crew hours)	1,500	1,640	2,000	1,700
Sign maintenance (crew hours)	2,000	2,180	2,400	2,200

Performance Measurement Results:

- The plan for this division is to continue to concentrate on preventative maintenance. With the decrease in the contract services budget, staff will have to perform more in-house tasks increasing the projected output measure hours.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$722,430	\$722,600	\$782,600	\$777,472
Fringe Benefits	239,143	253,800	253,800	278,800
Purchased Services	108,214	370,000	200,000	332,000
Internal Services	81,600	83,232	83,232	84,900
Other Charges	501,687	564,700	544,700	533,700
Supplies & Materials	96,192	157,600	160,900	151,650
Capital Outlay	0	0	0	0
Total	\$1,749,266	\$2,151,932	\$2,025,232	\$2,158,522

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Traffic Signal Sys Engineer	23	1.0	1.0	1.0	1.0
Sign & Signal Supervisor	20	1.0	1.0	1.0	1.0
Traffic Signal & Comp Tech III	16	5.0	5.0	5.0	5.0
Sign & Signal Technician I	12	2.0	2.0	2.0	2.0
Sign Fabrication Tech	12	1.0	1.0	1.0	1.0
Line Loc Traffic Counter (P/T)	9	0.0	0.0	0.0	0.0
Total FTE		10.0	10.0	10.0	10.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Refuse Collection

BUDGET COMMENTS:

The Refuse / Recycling division notes an increase of 5.6% (\$131,600), which is due in large part to personnel expenses of \$102,200. The prior year adopted compensation figures for this cost center reflected long term vacancies which accounts for the notable variance. The total staffing complement reflects no overall change. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases are frozen.

PROGRAM:

The collection and disposal of refuse and recycling programs are activities of the Operations Division of the Public Works Division.

GOAL:

To ensure an attractive and sanitary community for citizens by collecting trash and recycling on a regular basis and by disposing it in an efficient and environmentally safe manner.

OBJECTIVES:

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses from citizens
- Pick up brush, grass clippings and tree limbs
- Recycle newspapers, cans, glass, plastic with once-a-week pick up
- Haul refuse to the solid waste transfer station
- Collect ferrous metals weekly
- Collect automotive batteries, tires, oil and antifreeze for special environmentally safe disposal
- Pick up litter along highways
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Limited weekly set out services for Elderly and Handicap
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling drop-off center
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Several programs – phone books, Christmas trees

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Refuse Collection****PERFORMANCE MEASURES:**

INDICATORS	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of homes served	6,249	6,249	6,249	6,410
Outcome Measures				
Number of homes missed for refuse	3%	3%	4%	5%
Number of homes missed for recycling	1%	1%	1%	2%

Performance Measurement Results:

- The City continues to pick up all refuse and recycling from single-family homes and townhouses.
- The workload will increase because of new homes that are currently being built or are planned to be built and the addition of in-house street sweeping operations.
- The City strives to maintain its minimal recycling rate of 49.9%. It also strives to find ways to increase this rate, although new programs are difficult to establish and implement without available personnel.
- The City continues to strive for minimal homes missed for refuse and recycling, and monitors all workloads and responses from citizens. Although the number of misses is expected to increase, the reasons for this projected increase are:
 - Increased workload;
 - Personnel shortfalls caused by normal annual and sick leave usage. Currently, there is no personnel available for substitutes, and all crew members are needed daily to comprise minimal staffing levels required for collection routes; and possible increase in injury loss time caused by the strain of an increased workload.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431210: Refuse Collections

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$1,059,470	\$1,041,700	\$1,075,500	\$1,125,253
Fringe Benefits	408,520	432,500	432,500	451,100
Purchased Services	449,890	480,000	505,000	505,000
Internal Services	195,711	220,830	220,830	225,270
Other Charges	119,545	155,200	155,200	155,200
Supplies & Materials	23,924	22,975	22,975	22,975
Capital Outlay	0	0	0	0
Total	\$2,257,060	\$2,353,205	\$2,412,005	\$2,484,798

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Operations Director	25	1.0	1.0	1.0	1.0
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Sanitation Driver	10	7.0	7.0	7.0	7.0
Sanitation Worker III	8	1.0	1.0	1.0	1.0
Sanitation Worker II	6	8.0	8.0	8.0	8.0
Sanitation Worker I	5	2.0	2.0	2.0	2.0
Total FTE		21.0	21.0	21.0	21.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Facilities Maintenance

BUDGET COMMENTS:

The Facilities Maintenance budget increases by 5% (\$76,500) for FY 2012. Additional funds are provided for maintenance at the Community Center (\$30,000), and Fire Training Center (\$25,000). Funds are included for an employee 1.75% market adjustment on January 1, 2012, but merit / step increases are frozen.

PROGRAM:

An aggressive preventative maintenance program including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts.

GOAL:

To protect the City's \$53 million investment in facilities, provide employees with a pleasant and productive work environment and provide citizens with a clean, comfortable place to conduct business and hold community meetings. To strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives.

OBJECTIVES:

- Repair electrical service, plumbing, carpentry, flooring, heating and air-conditioning on a systematic basis for all public buildings
- Administer maintenance contracts for heating and air-conditioning, elevators, clocks, alarm systems and pest control
- Clean City buildings and facilities daily
- Maintain security systems
- Set up equipment for meetings and events
- Control and maintain outdoor lighting at City facilities
- Maintain City-owned historic buildings
- Conduct environmental quality studies
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Well maintained public buildings
- Clean meeting rooms
- Emergency service

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Facilities Maintenance****PERFORMANCE MEASURES:**

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Square feet City buildings to maintain	341,324	341,324	341,324	355,754
Efficiency Measures				
Custodian per sq/ft City Buildings	1/22,000	1/22,000	1/22,000	1/22,000
National Average	1/15,000	1/15,000	1/15,000	1/15,000
Maintenance staff per sq/ft ratio	1/67,000	1/67,000	1/67,000	1/71,000
National Average	1/50,000	1/50,000	1/50,000	1/50,000

Performance Measurement Results:

- As the square footage of City buildings has increased, so has the division's need for additional custodians to assist with the maintenance of all buildings.
- The square feet of City buildings increased due to addition of the Stacy C. Sherwood Community Center.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431310: Facilities Maintenance

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$447,901	\$427,200	\$445,700	\$465,608
Fringe Benefits	185,892	196,500	202,000	210,200
Purchased Services	465,580	545,859	533,500	574,259
Internal Services	(97,842)	(130,728)	(130,728)	(134,730)
Other Charges	389,524	420,000	420,000	420,000
Supplies & Materials	95,254	86,650	86,650	86,650
Capital Outlay	0	0	0	0
Total	\$1,486,309	\$1,545,481	\$1,557,122	\$1,621,987

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	2.0	2.0	2.0	2.0
Utility Worker II	10	1.0	1.0	1.0	1.0
Utility Worker I	9	1.0	1.0	1.0	1.0
Custodian II	6	5.0	5.0	5.0	5.0
Custodian I	5	0.0	0.0	0.0	0.0
Total FTE		10.0	10.0	10.0	10.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Streets Right-of-Way and Public Grounds

BUDGET COMMENTS:

This cost center increases by 10.6% (\$115,700) for FY 2012. Personnel expenses of \$143,400 account for a majority of the variance to primarily address temporary help needs for seasonal leaf collection and lawn maintenance. This will also help drastically reduce the need for other divisions in Public Works and Parks and Recreation to assist on these duties. Contract services were reduced by \$30,600 to help offset personnel expenses. Funds are provided for a 1.75% market adjustment on January 1, 2012 for employees, but merit (step) increases will remain frozen.

PROGRAM:

Maintaining and beautifying public land and the City cemetery is the responsibility of the Operations Division of the Public Works Department.

GOAL:

To ensure an attractive and sanitary community by keeping City-owned land clean and planted with trees, shrubs and flowers. To operate the City Cemetery in an efficient and cost effective manner. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core.

OBJECTIVES:

- Plant trees, flowers and shrubs
- Water, weed and fertilize landscaped areas
- Collect leaves curbside during April, October, November and December
- Sweep streets on a scheduled basis
- Apply herbicides
- Remove diseased trees
- Prepare and maintain burial sites and cemetery
- Pick up litter on public property
- Maintain Green space
- Maintain/repair gaslights
- Maintain CUE bus stops and litter receptacles
- Power wash downtown brick sidewalks
- Treat City waterways for mosquito control
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery
- Median strip tree planting and maintenance
- Flower bed design and installation
- Maintain/repair gaslights
- Turf Mowing City Wide

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Streets Right-of-Way and Public Grounds****PERFORMANCE MEASURES:**

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of maintenance hours on plantings	8,800	8,800	8,800	8,800
Trees and shrubs planted	197	62	62	62
Flowers planted	10,100	9,800	9,800	9,800
Maintain downtown planters	157	157	157	157
Maintain Gaslights	334	334	334	334
Mowing/ Man Hours	0	5,600	5,600	5,600

Performance Measurement Results:

- Maintenance hours are expected to remain fairly constant over the fiscal years illustrated. Trees and shrubs planted will increase for the new City buildings.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431320: Street Right of Way (ROW)

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$428,856	\$418,700	\$418,700	\$555,251
Fringe Benefits	121,353	124,100	118,100	130,900
Purchased Services	185,844	143,626	143,626	113,000
Internal Services	222,468	251,022	251,022	256,070
Other Charges	46,498	55,000	54,300	54,200
Supplies & Materials	34,633	88,950	88,950	87,650
Capital Outlay	29,328	15,000	0	15,000
Total	\$1,068,980	\$1,096,398	\$1,074,698	\$1,212,071

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Cemetery Attendant	11	0.5	0.5	0.5	0.5
Truck Driver I	9	2.0	2.0	2.0	2.0
Total FTE		5.5	5.5	5.5	5.5

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Administration and Engineering

BUDGET COMMENTS:

This cost center reflects an overall decrease of 2.5% (\$21,100) for the FY 2012 budget. Revisions to the staffing complement have provided notable personnel savings compared to prior budgets. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases are frozen.

PROGRAM:

The office of the director manages the four public works divisions – administration / engineering, operations, streets and transit – and provides professional engineering services for constructing and maintaining publicly owned land and facilities.

GOAL:

To ensure an attractive and sanitary community and a safe, efficient highway and pedestrian transportation system for the public through professional management of resources. To examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas to ensure that the balance between neighborhood improvement and neighborhood character is achieved. To provide the proper level of staff support and guidance as it relates to the City Council's Goals for 2010-2012 (Budget Message A-7).

OBJECTIVES:

- Prepare budgets and oversee personnel decisions
- Approve all site plans submitted by private developers (with Community Development and Planning)
- Supervise street, storm wastewater, sign and signal, and CUE bus activities
- Supervise refuse collection, recycling and building, grounds, rights-of-way, vehicle and equipment maintenance activities
- Coordinate and supervise inspection of site facilities at private developments
- Manage the Capital Improvement Program
- Provide for bridge structure inspection, grant submissions, map and drawing storage and distribution, flood insurance information and street lighting requests
- Provide engineering studies and advice on transportation planning

SERVICES AND PRODUCTS:

- Engineering and transportation studies
- Transportation improvements
- Major building renovations and additions
- New sidewalk plans
- Drainage improvement plans
- Engineering advice on drainage problems
- Floodplain and SWM service
- Construction management and inspection

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Administration and Engineering****PERFORMANCE MEASURES:**

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of capital projects administered	33	32	32	37

Performance Measurement Results:

- Projects managed/administered refer to capital projects. Please reference Section F of this budget book for more details.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431410: Public Works Administration

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$714,728	\$642,500	\$647,400	\$632,682
Fringe Benefits	237,874	243,400	225,300	228,900
Purchased Services	0	0	5,000	5,000
Internal Services	(55,144)	(77,605)	(77,605)	(80,170)
Other Charges	877	4,375	3,200	5,150
Supplies & Materials	12,741	15,500	15,500	15,500
Capital Outlay	6,736	0	0	0
Total	\$917,812	\$828,170	\$818,795	\$807,062

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Director of Public Works	31	1.0	1.0	1.0	1.0
Transportation Director	27	1.0	1.0	1.0	1.0
City Engineer	26	1.0	1.0	1.0	1.0
Plan Reviewer	20	1.0	1.0	1.0	1.0
Facilities Inspector	17	2.0	2.0	2.0	2.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Engineering Technician	13	1.0	0.0	0.0	0.0
Total FTE		8.0	7.0	7.0	7.0

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Fairfax Cooperative Extension Services

DIVISION OR ACTIVITY: County Agent

BUDGET COMMENTS:

This cost equates to \$46,000 through a contract with Fairfax County.

OBJECTIVES:

- Youth Development provides administration and educational assistance to adult leadership and youthful membership of 4-H clubs
- Provide pest control

SERVICES AND PRODUCTS:

- Youth development
- Pest control
- Cooperative Extension

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431510: County Agent

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	39,237	41,000	46,000	46,000
Total	\$39,237	\$41,000	\$46,000	\$46,000

SOCIAL SERVICES

FY 2012 Adopted Budget - City of Fairfax, Virginia

Social Services Budget Summary				
	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$71,459	\$70,200	\$70,200	\$71,429
Fringe Benefits	6,590	7,100	7,200	7,600
Purchased Services	2,676,741	2,690,025	2,870,343	2,958,079
Other Charges	2,032,133	1,780,250	1,890,937	1,990,792
Supplies & Materials	235	140	140	140
Capital Outlay	0	0	0	0
Total Expenditures	\$4,787,158	\$4,547,715	\$4,838,820	\$5,028,040
Revenues				
School Age Child Care	406,213	396,955	406,213	406,213
Total Revenues	\$406,213	\$396,955	\$406,213	\$406,213
Net Cost to the City	\$4,380,945	\$4,150,760	\$4,432,607	\$4,621,827
Total FTE	0.62	0.62	0.62	0.62

FUNCTION: Social Services

DEPARTMENT: Health Department

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The City purchases environmental and clinical health services from the Fairfax County Health Department on a population-based ratio of the actual year end costs, excluding the Community Health Care Clinic Network for which the city contracts separately. Indirect costs increased last year in all county contracts. For Fiscal Year 2012 the City has budgeted \$1,183,816 which is a 10% increase (\$108,916) over the prior year adopted budget. In accordance with federal mandate, school health services for medically fragile children were significantly increased as was the Community Health Development and Emergency Preparedness program.

PROGRAM:

Through our contractual agreement with the Fairfax County Health Department, certain businesses such as restaurants, swimming pools and tourist establishments as well as well and septic systems, are regulated by environmental health inspections. During the past year, air quality monitoring was discontinued. Certain clinical health services are available to eligible City residents for diagnosis and treatment of communicable disease, prenatal health care and the comprehensive Adult Day Health Care Program. Health clinic services are also provided at all schools. Preparation continues for potential health emergencies such as the Cities Readiness Initiative for bioterrorism and a coordinated mosquito management program to reduce the impact of West Nile Virus.

GOAL:

The Fairfax County Health Department is dedicated to the protection of the health of the people and environment, prevention of disease and disability and promotion of healthy behaviors and conditions for the people of the City of Fairfax. The Health Department provides public health services to targeted populations and environmental protection for residents of the City through four core functions: prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors and assuring the quality and accessibility of health services.

OBJECTIVES:

- Conduct inspections of housing, swimming pools, tourist and food establishments
- Prepare for emerging threats including communicable disease or bioterrorism
- Provide public health home nursing care
- Provide Adult Day Health Services
- Offer specialty clinics and services

FUNCTION: Social Services

DEPARTMENT: Health Department

DIVISION OR ACTIVITY:

SERVICES AND PRODUCTS:

- School and home health care
- Adult Day Health Program
- Specialty clinics or nursing visits:
 - Maternity and Post Partum
 - Communicable Disease such as TB, STD, salmonella, shigella, norovirus, meningitis
 - WIC
 - Communicable Diseases
 - Child Health and immunizations
 - Family Planning
 - Nursing Home Prescreening
 - International Travel Immunization
- Environmental inspections
- West Nile Virus/mosquito eradication
- Emergency Preparedness Planning
- MAPP

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 441110: Health Department

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$1,037,469	\$1,074,900	\$1,154,942	\$1,183,816
Total	\$1,037,469	\$1,074,900	\$1,154,942	\$1,183,816

FUNCTION: Social Services

DEPARTMENT: Commission for Women

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The Commission for Women continues to advise the City Council on matters of import to women in the City of Fairfax and to offer community programs throughout the year. The budget of \$750, level for the past three years, is divided among special events and supplies.

PROGRAM:

The City Council established the Commission for Women in 1984 based on the recognition of the intertwining of women's and human service needs. The Commission seeks to

1. Identify resources available to meet their needs;
2. Raise the awareness of City officials on legislative and policy matters affecting women;
3. Advocate for programs to appropriately address the needs of City residents.

Each March, the Commission for Women offers a community program in recognition of Women's History Month. For the past four years, the Fairfax Museum and Visitors Center and CFW have co-sponsored a Women's History Month program for Girl Scouts. The Commission continues its advocacy in support of Combating Human Trafficking and has lobbied for state legislation. This year, the Commission for Women hosted a full day of training for the family home child care providers in the City.

GOAL:

Improve the quality of life for women and families in the City of Fairfax.

OBJECTIVES:

- Advise the Mayor and Council on matters affecting women in the City of Fairfax
- Reinforce and support existing human services in the City of Fairfax
- Assess problems facing families in today's changing society
- Monitor needs of women and families

SERVICES AND PRODUCTS:

- Community seminars
- Fall Festival
- Commission for Women guide to Human Services
- Maintenance of website
- Creation and distribution of Domestic Violence pamphlets in English and Spanish

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 441210: Commission for Women

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Other Charges	\$1,003	\$700	\$700	\$700
Supplies & Materials	0	50	50	50
Total	\$1,003	\$750	\$750	\$750

FUNCTION: Social Services

DEPARTMENT: Community Services Board

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The projected budget for the Community Services Board is estimated to be \$1,309,902, level with the past two years. The CSB has sustained sharp reductions in programs due to budgetary constraints. Offsetting revenues are derived from client co-pay, and revenues from Fairfax County, the City of Falls Church and state and federal funds

PROGRAM:

The Fairfax-Falls Church Community Services Board is the legislatively mandated authority to plan and ensure the provision of public services to people with mental health, intellectual disabilities; substance abuse services; and infants at risk for developmental delays. Its mission includes empowering and supporting the people served by the CSB to live self-determined, productive and valued lives within our community; and to identify, develop and offer programs on prevention, intervention, treatment, rehabilitation, residential and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served. This year, the system anticipates an increased role with wounded warrior, traumatic brain injury and autism and developmental disabilities.

GOAL:

To offer the residents of the City access to mental health, intellectual disabilities, and substance abuse services and services to infants at risk for development delay on a sliding fee scale.

OBJECTIVES:

- To provide a simple, direct point of access regardless of disability
- To provide an integrated approach to primary care services in partnership with the Health Department
- To provide a comprehensive array of services that are effective and meet the demands for service
- Provide infrastructure to support service delivery
- To implement a more intensive model for substance abuse services to those who are homeless
- To actively partner with the agencies serving at-risk youth in a redesigned System of Care
- Provide support to families of persons within the service system
- Offer prevention and early intervention programs to mitigate the effects of illness

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 441220: Community Services Board

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Other Charges	\$1,309,900	\$1,309,900	\$1,309,900	\$1,309,900
Total	\$1,309,900	\$1,309,900	\$1,309,900	\$1,309,900

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Social Services

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Senior Citizen Tax and Rent Relief

BUDGET COMMENTS:

Funding for this cost center has increased by 45% (\$210,500) as the FY 2012 Budget reflects a higher income limit for those applicants of this program. Tax Relief will now be provided to the elderly and disabled whose qualified income is below \$62,000, whereas the previous income ceiling limit was \$52,000. The estimated fiscal impact of this change is \$100,000 in FY 2012, and \$200,000 in FY 2013 as taxes are accounted for on a calendar year basis. There are no changes to the rent relief portion of this program.

PROGRAM:

Two relief programs for low to moderate-income elderly or handicapped persons are provided by the City. Depending upon their annual income and assets, elderly and permanently and totally handicapped residents of the City may receive up to 100% real estate tax relief or up to \$420 rental relief (a one time annual payment). Over time, the City Council enacted a series of changes to this program. Notably, the Council lowered the income level in FY 2010 for eligible senior citizens from \$72,000 to \$52,000; maintained the net worth total of \$340,000; and now provides for seniors either tax deferral or tax freeze options, and a discount for the CUE Bus. The program limits for Rent Relief is as follows: net worth no greater than \$150,000 and an annual income no greater than \$40,000. The FY 2012 budget contains a recommendation to raise the income limit from \$52,000 to \$62,000.

GOAL:

To provide real estate tax or rent relief to qualified elderly or handicapped residents.

OBJECTIVES:

- Offer citizens with fixed incomes a reduced tax or rent cost by paying a portion of the bill

SERVICES AND PRODUCTS:

- Rental relief for qualified tenants
- Real estate tax relief for qualified property owners

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures –				
Number of Real Estate tax relief grants	360	270	256	280
Rent relief grants	6	6	8	8
Total funds in tax and rent relief	\$868,065	720,129	579,342	679,342

Performance Measures Results:

- As part of the FY 2010 Adopted Budget, the maximum income limit was reduced from \$72,000 to \$52,000. This accounts for the decrease in projected number of tax relief grants. The FY 2012 Budget recommends an increase to the income limit from \$52,000 to \$62,000. There are no changes to the rent relief portion or the asset limit portion of the program.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 441230: Senior Citizen Tax Relief

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Other Charges	\$720,129	\$468,800	\$579,342	\$679,342
Total	\$720,129	\$468,800	\$579,342	\$679,342

FUNCTION: Social Services

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Human Services Coordinator

BUDGET COMMENTS:

This cost center increases by 2.2% (\$1,700) and operates with one 25-hour per week Human Services coordinator. Salaries, fringe benefits, and travel and training account for the entire variance. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen.

PROGRAM:

The Human Services Office coordinates and/or monitors participation in the wide range of human service programs available to City residents primarily through contract with Fairfax County and other regional agencies. The Human Services Coordinator is also responsible for monitoring City compliance with the Americans with Disabilities Act.

GOAL:

To assure access by City residents to human service programs provided by the City, directly or through contracts with Fairfax County and other agencies.

OBJECTIVES:

- Oversee City contracts with Fairfax County and other regional agencies
- Provide information and referral services to clients
- Research human service policy questions
- Disseminate information and conduct needs assessments for development of future programs
- Monitor City compliance with the Americans with Disabilities Act

SERVICES AND PRODUCTS:

- Human services information and referral
- Advocates for Human Service Programming where access is limited or there are voids in services
- Monitors delivery of services by county and regional agencies
- Assures compliance with the ADA
- Provides staff support to the Commission for Women
- Provides staff support to the Human Services Committee

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 441240: Human Services Coordinator

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$71,459	\$70,200	\$70,200	\$71,429
Fringe Benefits	6,590	7,100	7,200	7,600
Purchased Services	0	0	0	0
Other Charges	1,101	850	995	850
Supplies & Materials	235	90	90	90
Capital Outlay	0	0	0	0
Total	\$79,385	\$78,240	\$78,485	\$79,969

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Human Svcs Coordinator (P/T)	23	0.62	0.62	0.62	0.62
Total FTE		0.62	0.62	0.62	0.62

FUNCTION: Social Services
DEPARTMENT: Social Services
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Funding is expected to increase by 9.9% (\$159,138) for FY 2012. This is due to a 20% increase in demand for public assistance programs due to the economic decline which also stressed families increasing demand for family violence and substance abuse programs, as well as higher projected indirect costs for County contract with the Department of Family Services (DFS). Waiting lists for child care assistance and home based services have grown due to reductions in services from budgetary constraints. The state also altered the state proscribed funding formula for services to at risk youth.

PROGRAM:

Human service agencies of Fairfax County provide the City with a comprehensive array of social services on a contractual basis, with funding based on caseload plus a portion of administrative expenses. The mission of these Human Service Programs is to protect vulnerable children, elderly and persons with disabilities, help people strengthen their capacity for self-sufficiency and promote good outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include the economic downturn, aging of our population, the increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems or at risk for out of home placement are served by the multi-agency collaboration of the schools, courts and foster care system in conjunction with families.

GOAL:

To assist individuals and families in the City of Fairfax to become or to remain economically and socially self-supporting and to protect and ensure a minimum standard of living for the vulnerable populations of children, persons with disabilities and the elderly.

OBJECTIVES:

- Provide affordable quality child care on a sliding fee scale for parents who are working full-time
- Assist individuals and families to become or to remain self-supporting
- Ensure basic health and safety standards in home child care facilities through inspection, certification
- Provide assisted transportation to medical services outside City limits for eligible disabled and elderly
- To promote utilization of community based services for youth at risk and their families
- To ensure timely access to quality health and dental care
- To reduce homelessness through expanded transitional and affordable housing opportunities
- To institute cost effective service delivery models that improve home care support for seniors
- To provide protective services for children and certain adults

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 441250: Social Services

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$1,639,272	\$1,615,125	\$1,715,401	\$1,774,263
Total	\$1,639,272	\$1,615,125	\$1,715,401	\$1,774,263

PARKS AND RECREATION

FY 2012 Adopted Budget - City of Fairfax, Virginia
Parks and Recreation Budget Summary

	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$1,647,490	\$1,742,800	\$1,759,571	\$1,895,358
Fringe Benefits	404,438	431,200	433,460	440,600
Purchased Services	439,834	486,927	493,125	525,710
Internal Services	71,177	80,257	80,257	81,070
Other Charges	305,471	391,012	396,904	423,198
Supplies & Materials	174,520	220,136	223,506	221,583
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$3,042,930	\$3,352,332	\$3,386,823	\$3,587,519
Revenues				
Rental - Old Town Hall	132,714	125,000	110,800	135,800
Rental - Green Acres	46,711	35,000	29,854	40,500
Rental - Community Center	0	76,065	76,100	140,700
Senior Programs	69,807	72,892	68,956	68,300
Rec. - Youth, Teen, and Adult Trips	184,350	188,649	180,100	192,700
Day Camps	444,064	525,118	496,900	496,900
Showmobile	4,080	3,330	5,044	4,800
Pavilion Rentals	76,635	88,053	97,260	104,500
Blenheim	16,350	10,000	10,000	10,000
Special Events	157,790	119,010	139,992	174,200
Total Revenues	\$1,132,501	\$1,243,117	\$1,215,006	\$1,368,400
Net Cost to the City	\$1,910,429	\$2,109,216	\$2,171,817	\$2,219,119
Total FTE	17.13	19.13	19.13	19.13

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

This cost center increases by 1.1% (\$20,700) over the prior fiscal year. The net increase to all personnel expenses equates to \$36,400, and reflects the annualized costs of two Full Time Equivalents at the new Stacy C. Sherwood Community Center. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases will remain frozen. Non operating expenses note a net increase of \$45,600 to cover inflationary adjustments for various contracts and utility accounts, and supplies and material for the Community Center.

PROGRAM:

The Recreation Administration Account has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This account encompasses over 53 programs, one Senior Center and a variety of cultural arts activities operating out of the Green Acres Center, Old Town Hall and the new Stacy C. Sherwood Community Center. The FY2012 Recreation Administration Account is subdivided into the following Cost Center areas, General Administration, Cultural Arts, Youth Programs, Teen Programs, Adult Programs, Senior Programs, Camp Programs, and Trips. The Cost Centers were further broken down with budgets for specific programs in that particular segment.

GOAL:

To enhance the quality of life in the Fairfax community by planning, administering and operating a variety of leisure time activities for the enjoyment of citizens of all ages. To continue discourse with the Parks and Recreation Advisory Board in the analysis of services, facilities and activities. Per City Council Goal #5 (Budget Message A-7): To continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50th year of the City of Fairfax, the 75th Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc.

OBJECTIVES:

- Plan, program and implement recreation programs that meet the needs of the citizens
- Plan, program and implement facilities for a variety of functions
- Plan, program, implement and provide support for programming in the arts

SERVICES AND PRODUCTS:

- Senior adult center
- After School Activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Athletic activities
- Concert series

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Administration

PERFORMANCE MEASURES:

INDICATORS	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Adopted
OUTPUT MEASURES				
YOUTH				
Total unique preschool programs	13	15	10	15
Total preschool programs	42	51	44	55
Total individual preschool participants	422	344	320	350
Total unique youth programs	28	37	20	38
Total youth programs	81	115	85	120
Total individual youth participants	715	945	840	950
TEEN				
Total unique teen programs	1	1	1	1
Total teen programs	1	1	2	2
Total individual teen visits	0	0	0	0
Total days teen center open	0	0	0	0
Total Teen Center members	0	0	0	0
ADULT/FAMILY				
Total unique adult programs	23	23	26	26
Total adult programs	138	139	130	130
Total individual adult participants	1481	1346	1350	1350
SENIOR				
Total unique senior programs	7	13	13	13
Total senior programs	61	136	136	136
Total senior trips	50	50	50	50
Total senior fundraisers	5	5	5	4
Total senior participants	13000	13,750	14,000	14,500
Total senior members	750	760	825	1,200
Total days senior center open	248	248	248	248
TRADITIONAL DAY CAMPS				
Total program locations	5	5	5	5
Total unique day camps	5	5	5	5
Total day camps	5	5	5	5
Total day camp participants	759	819	784	801

FY 2012 Adopted Budget - City of Fairfax, Virginia

INDICATORS	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Adopted
OUTPUT MEASURES				
SPECIALTY/SPORTS CAMPS				
Total unique specialty camps	2	3	3	3
Total unique sports camps	1	1	2	2
Total specialty camp	3	8	5	9
Total sports camp	1	2	3	3
Total specialty/sports camp participants	100	165	222	196
OVERALL				
Total unique programs	80	98	80	59
Total programs	387	512	465	476
Total number of cancelled recreation programs	47	78	40	40
Total number of recreation programs above min	290	311	340	360
Total number of recreation programs waitlist	19	27	30	35
Total number of customers	4,468	6,770	7,200	7,500
Resident customers	2,352	3,408	3,500	3,600
Non-resident customers	2,116	3,362	3,600	3,800
Total number of households-Unique	3,067	5,243	5,500	5,700
Total number of resident households-Unique	1,520	2,567	2,600	2,700
Total number of non-resident households-Unique	1,547	2,549	2,600	2,750
Percentage of credit card payments	52%	56%	57%	57%
Percentage number of online transactions	18%	15%	19%	20%

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Administration

Performance Measurement Results:

- Preschool, Youth and Adult programs offerings are expected to be less than FY2010 levels due to the inability of programs not being able to cover 100% of direct expenses.
- Some programming will shift to the new Stacy C. Sherwood Community Center.
- Online transactions are down due to an increase of participants conducting enrollments and reservations in person. Credit card transactions will increase slightly.

FY 2012 Adopted Budget - City of Fairfax, Virginia
Cost Center 451110: Parks & Recreation Administration

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$1,036,810	\$1,121,800	\$1,090,652	\$1,095,095
Fringe Benefits	199,083	227,500	227,600	232,800
Purchased Services	230,676	212,240	218,323	254,360
Internal Services	1,300	1,411	1,411	1,440
Other Charges	194,737	236,282	240,164	238,683
Supplies & Materials	37,082	34,639	36,709	32,181
Capital Outlay	0	0	0	0
Total	\$1,699,688	\$1,833,873	\$1,814,859	\$1,854,558

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Director of Parks & Recreation	29	1.00	1.00	1.00	1.00
Cultural Arts & Marketing Manager	23	0.50	0.50	0.50	0.50
Event / Facilities Coordinator	20	1.00	1.00	1.00	1.00
Recreation Manager	19	2.00	2.00	2.00	2.00
Operations Manager	19	0.00	0.00	0.75	0.75
Co-Community Center Coordinator	19	0.00	2.00	0.00	0.00
Community Program Coordinator	15	0.00	0.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	15	0.75	0.75	0.75	0.75
Facilities Coordinator	15	0.00	0.00	1.00	1.00
Facilities Coordinator	14	0.75	0.75	0.00	0.00
Administrative Assistant IV	14	1.00	1.00	1.00	1.00
Administrative Assistant I (PT)	10	0.75	0.75	0.75	0.75
Athletic Supervisor (P/T)	9	0.38	0.38	0.38	0.38
Total FTE		8.13	10.13	10.13	10.13

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Special Events

BUDGET COMMENTS:

The Special Events budget increases by 1% (\$2,600) for FY 2012. Additional funds are requested for equipment rental (\$3,400), travel and training (\$1,400), and operating supplies (800). Contract services decreased by 4,050.

PROGRAM:

The account is divided into specific cost centers that include the Independence Day Celebration, Fall Festival, Holiday Craft Show, Festival of Lights & Carols, and General Operations (Chocolate Lovers Festival). Some of the Special Event duties include: recruiting craft vendors, contracting with entertainers, amusement ride and pyrotechnic companies, obtaining sponsorship, coordination of supplies, equipment and delivery of items, staffing of events, coordination with City departments to provide event support and security, work closely with local civic and service organizations and various special interest committees.

GOAL:

To enhance the cultural and leisure-time quality of life in the Fairfax community by producing special events that appeal to a wide variety of interests and age groups. To continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50th year of the City of Fairfax, the 75th Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc.

OBJECTIVES:

- Program and execute special events in the City for the recreational enjoyment of the citizens

SERVICES AND PRODUCTS:

- Independence Day Celebration
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Permitting for private non-city special events
- Coordination with Trails Day, Movies Under the Moon and Chocolate Lovers

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Special Events

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
July 4 th Parade units	146	165	164	165
Craft show vendors at Special Events	436	430	435	445
Gourmet food vendors at special events	30	24	22	25
Food vendors at special events	45	55	64	65
Sponsors at special events	35	38	40	40
Attendance at all events	102,000	102,000	102,000	105,000

Performance Measurement Results:

- Craft Show vendors have remained consistent in numbers since FY 2009. Vendor numbers are expected to increase due to a major restructuring of the festival design to centralize the festival activities in the downtown portion of the city in FY 2011. This festival route will remain the same for FY2012.
- An aggressive sponsorship program has been developed anticipating greater returns on sponsorship investments for FY2012.
- July 4 parade units increased from FY 2009 to FY 2010 due to lack of parade participant cancellations in FY 2010.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 451220: Recreation Special Events

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$49,450	\$69,200	\$74,185	\$70,411
Fringe Benefits	12,482	12,300	12,300	12,300
Purchased Services	125,876	160,590	160,590	156,550
Internal Services	0	0	0	0
Other Charges	44,439	66,650	68,151	71,777
Supplies & Materials	12,870	29,285	28,585	29,585
Capital Outlay	0	0	0	0
Total	\$245,117	\$338,025	\$343,811	\$340,622

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Facilities Division (formerly Old Town Hall)

BUDGET COMMENTS:

This cost center increases by 59% (\$119,100) for FY 2012. Additional temporary help is allotted at \$83,700 to cover duties at the Community Center in addition to other city rental facilities (e.g. Green Acres and Old Town Hall). Other expenses increases by \$17,300 per revised rates charged by Fairfax County Public Schools, but this expense is recovered through user fees.

PROGRAM:

The Facility Division Account, formerly called the Old Town Hall account, is comprised of maintenance, rental operation and monitoring of Old Town Hall, Green Acres, the Stacy C. Sherwood Community Center, Pavilions/Shelters, and the Show Mobile rental. This account is also responsible for the supervision of athletic fields, school use and field lighting.

GOAL:

To increase the use and marketability of all rentable facilities and items. To seek out new market segments of renters for all rentable facilities and items. To enhance the cultural and leisure-time quality of life by providing a well-maintained facility for City events. To continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50th year of the City of Fairfax, the 75th Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc. To strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives.

OBJECTIVES:

- Plan, manage and coordinate facilitate rentals for a variety of functions

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Facility Division (formerly Old Town Hall)

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Old Town Hall Rentals	85	153	160	165
Green Acres Rentals	250	240	250	225
Sherwood Comm. Center Rentals	0	0	85	120
Show Mobile Rentals	7	8	8	8
Weddings/Social Rents at Old Town Hall	55	49	50	50
Pavilion/Shelter Rentals	220	266	260	260
Total Free Rentals at Old Town Hall	62	52	52	45
Unique Free Rentals at OTH	10	10	10	10
Total Free Rentals at Green Acres	101	100	100	90
Unique Free Rentals at Green Acres	4	4	4	4
Free Rentals of Show Mobiles	4	2	2	2
Free Rentals of Pavilions/Shelters	49	57	55	55
Total Field Permits	272	278	280	280
Total Free Field Permits	217	20	20	20
Total Gym Permits	39	49	50	50

Performance Measurement Results:

- The number of free rentals at Green Acres and Old Town Hall is reduced with the reclassification of previous free users now having to pay. However, these users continue to book and revenues for the facilities are up and are expected to continue to increase in FY 2012.
- The number of Old Town Hall rentals has increased due to an increase in business rentals.
- Pavilion rentals increased and are expected to remain consistent with the increased advertising of all our rental facilities.
- With the use of the Parks and Recreation department's reservation software, we are now able to produce real time figures on athletic field permitting.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 451250: Parks and Recreation Facilities (Old Town Hall)

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$99,796	\$92,900	\$135,834	\$178,470
Fringe Benefits	8,936	7,600	9,760	7,900
Purchased Services	6,138	35,073	35,187	36,741
Internal Services	0	0	0	0
Other Charges	38,698	59,075	59,584	84,133
Supplies & Materials	5,264	8,700	10,700	15,200
Capital Outlay	0	0	0	0
Total	\$158,832	\$203,348	\$251,065	\$322,443

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Park and Ballfield Maintenance

BUDGET COMMENTS:

Funds for the maintenance crews will increase by 9.5% (\$92,800) for FY 2012. Personnel expenses account for the entire variance for the reinstatement of temporary help (\$84,500) funds to assist with seasonal demands at the City's parks and facilities. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases are frozen.

PROGRAM:

City parks, athletic fields, trails and open spaces are maintained by the Parks and Recreation Department. The Parks Division budget includes expenditures for the routine maintenance and annual improvement of all 277 plus acres of park land, school athletic areas, open space, trails and various public areas. This division is also responsible for the set-up, maintenance, operation and clean-up on all City Special Events. The account is divided into specific cost centers that include; Athletic Fields, Grounds, Open Space, Playgrounds, School Fields, Trails and General Operations. Some of the duties of the Parks Division include trash removal, sign repairs, ball field maintenance, leaf collection, mowing, plantings and beautification, ice and snow removal, trail building and repairs, facility lighting, drainage repairs, show mobile set-up and sound, bridge maintenance, sound system management and much more.

GOAL:

To provide safe high quality outdoor spaces for passive and active recreation opportunities that increase a sense of community, athletic endeavors, appreciation of nature, athletic pursuits and contribute to the improvement of the environment. The Parks division is committed to providing safety, quality, appearance, and esthetics of all parks, trails, athletic areas and open space. The parks division is also committed to operating, preparing and managing over 15 special events year round.

OBJECTIVE:

- To provide the proper maintenance of all park grounds and ensure quality access by all user groups
- To utilize best management practices and proper maintenance practices in the maintenance of all areas
- To develop and implement new approaches to special event operation
- To develop a new management structure of the maintenance and events crews allowing for more timely and cost efficient up-keep of our facilities and events

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Park and Ball field Maintenance

PARK FACILITIES

Parks	24
Centers	2
Bridges	16
Ball fields	17
Basketball Courts	7
Lighted Fields	10
Rectangular Fields	15
Pavilions/Shelters	9
Playgrounds	13
Restroom Facilities	1
Skate Parks	1
Show Mobiles	1
Synthetic Turf Fields	4
Tennis Courts	8
Volleyball Courts (Sand)	4

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Staff hours on Ball Field maintenance	938	399	500	2,000
Staff hours on Special Events	2,872	2,118	2,110	2,110
Staff hours on Trails	1,082	342	340	1,000
Staff hours on mowing	2,776	2,798	3,000	3,500
Staff hours on clean up	1,906	1,629	1,600	2,600
Staff hours on facility maintenance	6,042	5,673	5,700	7,700
Staff hours on Leaf/Snow (regular & overtime)	1,070	2,170	2,170	2,200
Staff hours – Full-time	18,708	18,720	18,720	18,720
Staff hours – Temporary	2,202	0	0	6,400
Number of maintainable acres of Parkland and Open space	173	176	176	176

Performance Measurement Results:

- Ball field, facility and trail maintenance has decreased significantly due to staff reductions in temporary staffing eliminated during FY09.
- Temporary staffing was eliminated from the FY 2010 budget and FY 2011 budget. Funds have been restored for the FY 2012 budget allowing for much needed repairs and maintenance to the ball fields, facilities, park clean up and mowing.
- Trial work and clean up will be limited in some of the parks and split shifts may be imposed in the early Fall of 2010 to maintain parks.
- Leaf and snow remains high due to increased snow fall and more maintainable acres and properties.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 451340: Parks and Recreation Ballfield Maintenance

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$461,434	\$458,900	\$458,900	\$551,383
Fringe Benefits	183,937	183,800	183,800	187,600
Purchased Services	77,144	79,024	79,025	78,060
Internal Services	69,877	78,846	78,846	79,630
Other Charges	27,597	29,005	29,005	28,605
Supplies & Materials	119,304	147,512	147,512	144,618
Capital Outlay	0	0	0	0
Total	\$939,293	\$977,086	\$977,088	\$1,069,895

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker II	10	3.0	3.0	3.0	3.0
Utility Worker I	9	2.0	2.0	2.0	2.0
Laborer II	6	1.0	1.0	1.0	1.0
Laborer I	5	2.0	2.0	2.0	2.0
Total FTE		9.0	9.0	9.0	9.0

LIBRARY

FUNCTION: Library
DEPARTMENT: Library Services
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Historically, the City has contributed its population-based share of costs to Fairfax County for the provision of library services. As part of the downtown redevelopment, a new library facility was constructed in the City of Fairfax and opened in January of 2008. The City's payment for library services will be allocated to debt service per an agreement between the City and County.

GOAL

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving education, recreational and information needs of residents.

PROGRAM

Library services are available to City residents through a contractual agreement with Fairfax County that enables residents to access any of the eight regional or twelve community libraries within the library system. In addition, the library provides Access Services to people with visual or physical disabilities including translating the *Cityscene* into Braille for City residents. In addition, Website usage of library materials has expanded significantly. The Virginia Room located in the Fairfax City regional library maintains a collection rich in regional history and genealogy, as well as local and state government information and legal resources. A particular strength is Confederate Civil War military history. Other resources available for use are: maps, an extensive photographic archive, manuscripts, local newspapers, and rare books.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center: 451410 Library

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$822,444	\$798,000	\$775,400	\$823,000
Total	\$822,444	\$798,000	\$775,400	\$823,000

HISTORIC RESOURCES

FY 2012 Adopted Budget - City of Fairfax, Virginia

Historic Resources Budget Summary

	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$318,176	\$316,700	\$312,600	\$321,021
Fringe Benefits	89,012	97,100	97,100	99,800
Purchased Services	37,359	50,500	50,500	39,000
Internal Services	2,808	2,864	2,864	2,920
Other Charges	38,230	35,700	37,000	35,700
Supplies & Materials	8,743	6,000	8,000	9,000
Capital Outlay	0	0	0	0
Total Expenditures	\$494,328	\$508,864	\$508,064	\$507,441
Revenues				
Museum Revenue	577	330	698	698
Museum Gift Shop	13,151	7,977	16,607	16,607
Total Revenues	13,728	8,307	17,305	17,305
Net Cost to the City	\$480,600	\$500,557	\$490,759	\$490,136
Total FTE	3.95	3.95	3.95	3.95

FUNCTION: Historic Resources
DEPARTMENT: Historic Resources
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Funding for the Historic Resources department remains flat when compared to the prior year budget. Increases to personnel expenses (\$7,000) and office supplies (\$3,000) are offset by a reduction in contract services of \$11,500. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases are frozen.

PROGRAM:

The Office of Historic Resources oversees operation and management of City-owned historic properties and collections to ensure their preservation, promote greater public awareness, and provide attractions for heritage tourism that enhance City identity.

GOAL:

To preserve, restore, maintain, interpret and celebrate City historic properties and to work with non-profit preservation organizations, foundations, and the private sector to achieve these goals. Per City Council 2010-2012 Goals (Budget Message A-7): To continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50th year of the City of Fairfax, the 75th Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's Community Center.

OBJECTIVES:

- Act as liaison with Historic Fairfax City, Inc.
- Implement preservation and promotion objectives in Comprehensive Plan
- Promote Blenheim and Civil War Interpretive Center as a major regional historical site
- Ensure City historic sites are stabilized, preserved, staffed and open to the public
- Communicate information on historic sites to the community through educational programs, walking tours, youth group outreach, special events and the internet
- Assist with fundraising initiatives and revenue enhancement (e.g. Blenheim rentals) and coordination with non-profit organizations, foundations, and the public for fundraising opportunities
- Assist Destination Fairfax, Visit Fairfax, Civil War Trails, and other tourism initiatives
- Assist City preservation planning activity, ensure CLG compliance, perform project reviews to evaluate historic resources impacts

SERVICES AND PRODUCTS:

- Fairfax Museum and Visitor Center
- Ratcliffe-Allison House & Kitty Pozer Garden
- Historic Blenheim and Civil War Interpretive Center
- Grandma's Cottage
- Fairfax Civil War Day
- Special projects including Civil War Sesquicentennial commemorations (2011-2015)

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Historic Resources
DEPARTMENT: Historic Resources
DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Museum & Visitor Center Visitation	9,652	8,270	8,800	9,500
Ratcliffe-Allison House Visitation	1,075	985	1,100	1,200
Blenheim & Civil War Interpretive Ctr Vis.	2,494	3,482	4,000	4,500
Tours / Educational Programs	198	224	220	220

Performance Measurement Results:

- Fairfax Museum & Visitor Center visitation trends generally follow regional and national tourism patterns recently impacted by the difficult economy.
- Ratcliffe-Allison House is a key component for the revitalized downtown core, with primary visitation during special events and seasonal hours.
- The opening of the Blenheim site has significantly increased total visitation, tours, and educational programs offered by the Office of Historic Resources; head counts during rentals and meetings (estimated at 1,500 per year) are not included in Blenheim visitation statistics.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 451420: Historic Resources

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$318,176	\$316,700	\$312,600	\$321,021
Fringe Benefits	89,012	97,100	97,100	99,800
Purchased Services	37,359	50,500	50,500	39,000
Internal Services	2,808	2,864	2,864	2,920
Other Charges	38,230	35,700	37,000	35,700
Supplies & Materials	8,743	6,000	8,000	9,000
Capital Outlay	0	0	0	0
Total	\$494,328	\$508,864	\$508,064	\$507,441

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Historic Resources Director	28	1.00	1.00	1.00	1.00
Historic Resources Specialist III	20	1.00	1.00	1.00	1.00
Historic Resources Specialist II	17	0.75	0.75	0.75	0.75
Historic Resources Specialist I	14	1.20	1.20	1.20	1.20
Total FTE		3.95	3.95	3.95	3.95

VISUAL AND PEFORMING ARTS

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cultural Arts Budget Summary

	<u>FY 2010 Actual</u>	<u>FY 2011 Budget</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 Adopted</u>
Expenditures				
Salaries	\$51,938	\$47,100	\$51,100	\$51,994
Fringe Benefits	17,537	18,200	18,800	19,100
Purchased Services				
Internal Services				
Other Charges	65,000	65,000	65,000	65,000
Supplies & Materials				
Capital Outlay				
Other Charges				
Total Expenditures	\$134,475	\$130,300	\$134,900	\$136,094

Personnel Classification	Grade	<u>FY 2010 Actual</u>	<u>FY 2011 Budget</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 Adopted</u>
Cultural Arts & Marketing Manager	23	0.5	0.5	0.5	0.5
Total FTE		0.5	0.5	0.5	0.5

Note: the above cited personnel and expenses are budgeted under the Parks & Recreation Department. They are displayed for illustrative purposes only.

FUNCTION: Cultural Arts
DEPARTMENT: Cultural Arts
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Contributions to community organizations are budgeted at \$65,000 for FY 2012. The following breaks the allotment by group:

- Commission on the Arts - \$30,000
- Fairfax City Band - \$27,000
- Fall for the Book (through George Mason University) - \$8,000

Cultural Arts Division continues to raise the awareness of arts in the City. The scale and scope of Staff responsibility will increase with the opening of the Stacy C. Sherwood Community Center, the Rotary Gallery and the greater number and variety of performances offered through City facilities. Staff costs and grant allocation associated with this program have been stable, and have become more resourceful. The Commission on the Arts Grants program, for City based arts projects, has leveled; the grant cycle was changed in 2010 in order to become more time-efficient. As part of the 20 hours dedicated to Cultural Arts through the Parks and Recreation Department, the city's Cultural & Marketing Manager dedicates 5 hours weekly to serve as the Executive Director to Spotlight on the Arts. Line item funding for these items is budgeted under the Administration cost center of the Parks and Recreation Department.

PROGRAM:

The Cultural Arts budget includes expenditures for Arts Grants, creating and maintaining the Cultural Arts calendar, printing of brochures and Arts Directory, payments to performing artists, hiring of specialized equipment and promotion. This division is responsible for liaison with the Commission on the Arts, the booking and set up of concerts and events, booking of artists, Gallery projects, maintenance of web-site, liaison with Media and City based information centers, publications of programs and brochures, maintenance of sponsors and audience databases, liaison and specialized support for City Special Events. The account is divided into specific cost centers that include, Bonita Lestina Performance Series at Old Town Hall, Children's Performance Series, First Friday@Old Town Hall, Friday Morning Music Club, Spotlight on the Arts Festival, Fall for the Book. Some of the duties of the Cultural Arts Division also include writing and producing Annual Reports, Grant Writing, sponsorship development, writing websites, volunteer liaison, database maintenance, brochure and graphics development, media liaison, liaison with High School Arts Faculty, collaboration with Virginia Arts Commission, Local Arts Agency Board, George Mason Center for the Arts, Northern Virginia Community College and local arts groups

GOAL:

To enhance the cultural and leisure-time material well being in the City of Fairfax by planning, administering and operating a variety of cultural activities for the enjoyment of citizens of all ages. To continue discourse with the Parks and Recreation Advisory Board both in the use and makeup of the Sherwood Center and in the analysis of the former Green Acres School as a citywide community center. To continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50th year of the City of Fairfax, the 75th Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc.

OBJECTIVES:

Working in partnership with city businesses, local schools, performing groups and artists to cultivate a community that will benefit from the many advantages that the Arts can offer to all groups and levels of our community, thereby encouraging the positive aspects of living in the City.

FUNCTION: Cultural Arts

DEPARTMENT: Cultural Arts

DIVISION OR ACTIVITY:

SERVICES AND PRODUCTS:

- Bonita Lestina Performance Series at Old Town Hall
- Friday Morning Music Club Concert Series
- Old Town Hall Children's Performance Series
- Summer Concerts Series, City of Fairfax Band
- Commission on the Arts Grants Program
- Fall for the Book
- Sculpture Garden & Arts Stage in association with Fall Festival
- Fairfax Spotlight on the Arts Festival
- City of Fairfax Arts Directory and Website
- Fairfax Art League
- Stacy C. Sherwood Community Center
- Arts Liaison with GMU & City Arts groups.

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Output Measures				
Old Town Hall Performances Series	40	40	38	38
Commission on the Arts Grants requests	13	12	15	16
Commission on the Arts -. Grants given	\$23,300	\$18,700	\$23,000	\$23,000
Summer Band Series	8	8	7	7
Fairfax Spotlight on the Arts, City events	45	50	60	65

Performance Measurement Results:

- Fairfax Spotlight on the Arts Festival is working with more venues and in partnership with more performing groups. With the opening of a larger venue, the Stacy C.Sherwood Center, it will afford greater opportunities for larger performances.
- Old Town Hall Performance Series remain stable with increasing sponsorship funding and contributions offsetting the performers costs.
- Grant requests, increased were lower in 2010 due to a change in the grant cycle.

COMMUNITY DEVELOPMENT AND PLANNING

FY 2012 Adopted Budget - City of Fairfax, Virginia

Community Development and Planning Budget Summary

	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$1,299,322	\$1,333,058	\$1,333,058	\$1,455,359
Fringe Benefits	390,258	429,500	405,300	461,400
Purchased Services	78,743	96,400	96,400	171,500
Internal Services	(18,786)	(18,786)	(18,786)	(19,690)
Other Charges	32,620	165,513	165,513	127,913
Supplies & Materials	7,227	12,500	12,500	12,250
Capital Outlay	50,000	0	0	0
Total Expenditures	\$1,839,384	\$2,018,185	\$1,993,985	\$2,208,732
Revenues				
Sign Permits	\$15,994	\$16,522	\$20,280	\$20,280
Occupancy Permits	28,255	31,178	27,665	27,665
Soil & Erosion Fees	29,540	43,095	6,992	6,992
Zoning Fees	49,335	42,845	42,845	42,845
Special Use Permits	118,895	126,910	126,910	126,910
Variances	22,525	22,364	3,500	3,500
Zoning Penalties	18,800	15,200	9,400	9,400
Subdivision Fees	17,000	1,300	8,342	8,342
Site Plan Fees	102,133	62,400	88,743	88,743
Architectural Review	3,875	3,068	3,967	3,967
Tree Removal Permit	1,460	750	1,577	1,577
Surety Review	10,275	8,050	6,525	6,525
Total Revenues	\$418,087	\$373,682	\$346,746	\$346,746
Net Cost to the City	\$1,421,297	\$1,644,503	\$1,647,239	\$1,861,986
Total FTE	15.7	15.7	16.7	16.7

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Planning & Design Review

BUDGET COMMENTS:

Funding for this cost center increases by 1.5% (\$13,600) based on personnel expenses. Funds are included for a 1.75% market adjustment on January 1, 2012, but merit / step increases remain frozen.

PROGRAM:

The Planning and Design Review Division of the Department of Community Development and Planning provides professional expertise to decision-makers including the City Council, Planning Commission, Fairfax Renaissance Housing Corp. and Board of Architectural Review on planning and development issues.

GOAL:

To promote and protect attractive, well-conceived land uses that enhance the quality of life for City residents by providing decision makers the necessary information and policy to allow the City to develop and maintain an effective comprehensive planning program in a manner that emphasizes consistency with the Comprehensive Plan and conformance with applicable City policies, regulations and City Council goals of residential rejuvenation and economic development. To assist in the implementation of current redevelopment and transportation projects, such as the Downtown Redevelopment Project, the Fairfax Boulevard Master Plan, expanding Northfax Gateway, and Kamp Washington. Additional items consistent with City Council Goals (Budget Message A-7): To maximize the redevelopment potential of the city owned parcels to include: 11 Oaks School, the former BP Amoco lot at Main/East, George Mason Square, and the entire downtown area to include continued discussion of future uses of the Kitty Pozer Park/former Weight Watchers parcel, satellite parking for downtown area businesses, community amenities, etc. To strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives. To provide continued emphasis on the redevelopment of Fairfax Boulevard through the development and implementation of a Fairfax Boulevard Master Plan.

OBJECTIVES:

- Assure timely implementation of the Comprehensive Plan, the City's official policy guide for development related decisions; provide support services; foster economic development; prepare zoning text amendments in support of the Plan; support a community appearance program fostering attractive, well-conceived development and improvements; and represent the City on various boards and committees;
- Encourage stabilization, conservation and revitalization of existing housing inventory;
- Pursue and coordinate appropriate historic preservation activities;
- Administer City's Census program and disseminate statistical information;
- Contribute to the preparation of the Capital Improvement Program.

SERVICES AND PRODUCTS:

- Comprehensive Plan (including addenda and amendments)
- Home Improvement Loan and Home Repair for the Elderly Programs
- Renaissance Housing and related residential rejuvenation programs
- Staff the Board of Architectural Review
- Implement the Old Town Guidelines
- Manage the Certified Local Government Program
- Assist the City's economic development effort
- Prepare and provide statistical/demographic summaries and analyses
- Prepare analyses of site potential/conceptual site designs

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Planning & Design Review

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Planning Commission Meetings and follow-up	18	18	16	20
City Council Meetings and follow-up	28	28	28	28
Customer Conferences	2,500+	2,500+	3,000+	3,000+
FRHC Meetings and Follow Up	11	11	13	11
Neighborhood Renaissance Conferences	450	450	600	600
BAR Applications	48	48	51	51

Performance Measurement Results:

- The City undertook the most significant of the implementation efforts related to the Comprehensive Plan in the development of the Fairfax Boulevard Master Plan. The draft Plan and form based code were prepared and presented, following a unique public outreach and charrette process.
- A more proactive approach to the revitalization of the City's commercial areas has been initiated, with the CDP department beginning to assume redevelopment functions in addition to its traditional planning, zoning, and economic development roles.
- Old Town Village, the Webb Lot redevelopment, and the new Library have been substantially completed, which will engender renewed interest (and activity) in the revitalization of the Old Town area.
- The issue of the amount and location of downtown parking was evaluated. A wayfinding system is being developed in support of downtown public parking. This will be an ongoing issue, requiring additional monitoring and evaluation as the remaining commercial tenants are established.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 461110: Planning Design & Review

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$670,351	\$708,158	\$708,158	\$720,551
Fringe Benefits	178,538	201,300	185,200	205,200
Purchased Services	8,390	17,200	17,200	16,300
Internal Services	(24,186)	(24,186)	(24,186)	(25,200)
Other Charges	4,338	12,613	12,613	11,913
Supplies & Materials	3,548	5,500	5,500	5,400
Capital Outlay	0	0	0	0
Total	\$840,979	\$920,585	\$904,485	\$934,164

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Director of Planning	31	1.0	1.0	1.0	1.0
Division Chief	27	1.0	1.0	2.0	2.0
Special Projects Engineer	25	0.7	0.7	0.7	0.7
Planner III	23	1.0	1.0	1.0	1.0
Planner II	20	3.0	3.0	3.0	3.0
Planner II (P/T)	20	0.0	0.0	0.0	0.0
Planner I	17	0.0	0.0	0.0	0.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Total FTE		7.7	7.7	8.7	8.7

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Current Planning

BUDGET COMMENTS:

This cost center increases by 27.2% (\$200,000). Personnel expenses (\$135,000) account for the majority of the variance, as a Division Chief (1 FTE) was restored to the staffing complement per consensus by the City Council. An additional \$66,000 is provided for contract services to assist with design work associated with the Master Plan. Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases remain frozen. There is no allotment of monies to the Renaissance Housing Corporation in FY 2012.

PROGRAM:

The Current Planning Division of the Department of Community Development and Planning provides professional expertise to City decision-makers and administers standards for development and use of land and structures in the City supporting the Comprehensive Plan, goals and other City policy related to land use and development.

GOAL:

To promote well-conceived development and redevelopment projects and land uses that enhance the quality of life for Fairfax residents and to protect the City's attractive properties by enforcing standards of the zoning ordinance, and implementing City policy and council goals related to residential rejuvenation and economic development. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To provide professional administration and enforcement of the City's Zoning and various environmental regulations. Strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives.

OBJECTIVES:

- Administer, interpret and enforce residential, commercial, and industrial zoning and subdivision regulations.
- Provide timely staff analyses and recommendations for Board of Zoning Appeals (BZA), Planning Commission and City Council.
- Provide effective and timely review of development plans.
- Provide effective administration of surety for development;
- Staff the BZA and Planning Commission.

SERVICES AND PRODUCTS:

- Zoning Ordinance interpretation
- Zoning inspections and enforcement
- Sign, home occupation, and use permit issuance
- Zoning compliance administration
- Building permit review
- Site Plan review
- Land use application processing (RZ, SUPs, SEs, VARs)
- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Reports and recommendations
 - Variances, appeals, special exceptions and special use permits to the BZA
 - Special use permits and special exceptions to the City Council
 - Rezoning, subdivisions, and text amendments to Planning Commission and City Council
- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Illegal sign and noise abatement programs
- Floodplain and tree management permitting

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Current Planning

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Use and Development Permits	1,400	1,400	1,600	1,600
Customer Conferences	9,000	9,000	10,000	10,000
Land Use Applications	38	38	42	45
Development Plans and Subdivisions	37	37	59	60
Enforcement Citations	450	450	540	550
Site Bonds	50	50	68	70
Board of Zoning Appeals and follow-up	4	4	6	8
Neighborhood Renaissance Conferences				

Performance Measurement Results:

- This amount of land use activity continues to increase, despite current economic conditions.
- The complexity of development proposals also has increased, as the character of new development is now mostly in the form of redevelopment of existing sites.
- The amount of zoning enforcement activity continues to challenge this minimally-staffed function, with both the volume and nature of enforcement (overcrowding) contributing to this challenge.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 461220: Current Planning

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$526,837	\$517,300	\$517,300	\$625,325
Fringe Benefits	174,162	187,300	179,200	213,700
Purchased Services	40,041	13,200	13,200	79,200
Internal Services	5,400	5,400	5,400	5,510
Other Charges	653	7,300	7,300	6,800
Supplies & Materials	2,701	5,700	5,700	5,650
Capital Outlay	50,000	0	0	0
Total	\$799,794	\$736,200	\$728,100	\$936,185

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Deputy Director CD&P	27	1.0	1.0	1.0	1.0
Planner III	23	2.0	2.0	2.0	2.0
Planner II	20	1.0	1.0	1.0	1.0
Site Plan Coordinator	20	0.0	0.0	0.0	0.0
Zoning Inspector	15	1.0	1.0	1.0	1.0
Zoning Technician	13	2.0	2.0	2.0	2.0
Total FTE		7.00	7.00	7.00	7.00

FUNCTION: General and Finance

DEPARTMENT: Community Development and Planning

DIVISION OR ACTIVITY: Economic Development

BUDGET COMMENTS:

The Economic Development cost center decreases by 6.4% (\$23,000) for FY 2012. The transfer to the Economic Development Authority has decreased by \$36,000, and reflects only funds need for the City's contribution to the business incubator (\$25,000) and debt service payments (\$77,000). Funds are provided for a 1.75% market adjustment on January 1, 2012, but merit (step) increases are frozen.

PROGRAM:

To promote the economic well being of the City and to ensure that the economic base of the City is strong and vibrant now and for the future, thus maintaining the low tax rate the City has enjoyed for several years.

GOAL:

To provide the citizens of Fairfax a strong, diverse economy that provides a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City. This is accomplished while maintaining the ambience and charm of the City's small town character. To maximize the redevelopment potential of the city owned parcels to include: 11 Oaks School, the former BP Amoco lot at Main/East, George Mason Square, and the entire downtown area to include continued discussion of future uses of the Kitty Pozer Park/former Weight Watchers parking areas, satellite parking for downtown area businesses, community amenities, etc. Additionally, provide Continued emphasis on the redevelopment of Fairfax Boulevard through the development and implementation of a Fairfax Boulevard Master Plan.

OBJECTIVES:

- Ensure that the City's economic base is strong and producing at optimum levels
- Promote the City's office and retail spaces to business prospects, vacant commercial properties to developers; assists businesses in their location decisions and processing through the City's administrative procedures
- Establish and implement economic development strategies, conduct studies and impact analysis on economic trends affecting the City. Develop and implement market strategies to encourage revitalization of the City's commercial areas. Assist in the resolution of issues affecting economic growth. Regularly meet with applicants for development projects; assist in coordinating activities with other City departments.
- Redevelop Old Town Fairfax into a destination location for the City Residents and the surrounding area
- Revitalize the Fairfax Boulevard Corridor consistent with the master plan and the concepts found in the Comprehensive Plan and the strategies of the Lee Highway Revitalization Plan
- Market the City and its benefits to the businesses in local, regional and national media to keep a stream of businesses, both office and retail/restaurants flowing into City commercial spaces
- Establish and maintain a business retention program. Develop and implement marketing strategies to encourage businesses to locate into the City
- Provide professional analysis of the commercial market and assistance to developers, businesses, institutions and City residents interested in the economic process and opportunities in the City.

FUNCTION: General and Finance

DEPARTMENT: Community Development and Planning

DIVISION OR ACTIVITY: Economic Development

SERVICES AND PRODUCTS:

- Implementation of the Lee Highway Revitalization Plan
- Project management of Old Town Fairfax and Northfax Gateway Redevelopments
- Staff to Mason Enterprise Center (Small Business Incubator & International Business Accelerator)
- Maintain and expand data bases and internet usage
- Staff to the Economic Development Authority
- Support to Fairfax Boulevard Partnership
- Placement of media advertising and public relations articles
- Creation of new fulfillment pieces and republishing of existing materials
- Maintain a listing of available spaces – office, retail, restaurant and industrial
- Maintain a listing of vacant properties and/or properties for redevelopment
- Clearinghouse for economic development activity
- Liaison with business community and organizations
- Member of Regional Economic Development and Tourism Development organizations

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Office Space – Vacancy Rate	10.5%	12.0%	12.5%	11.0%
Retail Space – Vacancy Rate	5.5%	4.5%	4.0%	3.8%
Number of Advertisements	5	5	4	4
Number of Restaurants	135	133	135	137
Average Daily Rate (Hospitality)	\$89	\$92	\$94	\$96
Occupancy Rate (Hospitality)	69%	70%	72%	74%

PERFORMANCE MEASUREMENT RESULTS:

- The City's overall commercial vacancy rates compare favorably to those in surrounding regions. An overview of the office market vacancy rate indicates:
 - Greater Fairfax County: 15.0%
 - Washington D.C. metropolitan region: 13.0%
 - U.S. National office market: 12.8%
- A slightly different condition holds for retail vacancy rates:
 - Greater Fairfax County: 4.5%
 - Washington D.C. metropolitan region: 5.5%
 - U.S. National retail market: 7.5%
- The restaurant industry is expected to show continued gradual improvement in 2011 as consumer buying habits slowly improve. The industry projects a modest 2.5% sales increase over 2010 sales. Continuing the trend from recent years, the quick-casual restaurant segment is expected to fare better than the full-service segment as diners are not going out as often as they would like, and focus on value, convenience and expanded menu options. There is industry expectation of a pent-up demand which will turn into restaurant traffic as the economic recovery continues. This trend is consistent with the number and the nature of dining establishments which continue to locate in Fairfax; the City has seen no disruption in the number of new operators who risk new foodservice ventures.

FUNCTION: General and Finance

DEPARTMENT: Community Development and Planning

DIVISION OR ACTIVITY: Economic Development

PERFORMANCE MEASUREMENT RESULTS CONTINUED:

- The hotel industry is reporting that occupancy levels are slowly improving after recent years of decline. While the deterioration of average daily room rates has been abated; the industry continues to offer affordable rates to remain competitive in a market still scarce of travelers. The mainstay of the City's lodging industry remains the government and corporate traveler; with slowly improving revenues in both the public and private sectors, growth in the business traveler market is gradual. Consistent with national forecasts, local hotel operators project the industry will be slower to respond to the economic recovery than other sectors and will pick up pace in the latter part of 2011.
- The tourism industry continues to be of great importance to the Greater Washington regional economy. Nationally, the severity and longevity of economic downturn has had a significant impact on the spending habits of the recreational traveler. As consumer confidence slowly returns, these buying patterns are projected to improve slowly but consistently throughout 2011. Local tourism industry insiders predict historic sites, national parks, festivals and educational tourism will perform well while luxury travel is expected to lag in 2011; a condition which would bode well for the City.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 461210: Economic Development

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$102,134	\$107,600	\$107,600	\$109,483
Fringe Benefits	37,558	40,900	40,900	42,500
Purchased Services	30,312	66,000	66,000	76,000
Internal Services	0	0	0	0
Other Charges	27,629	145,600	145,600	109,200
Supplies & Materials	978	1,300	1,300	1,200
Capital Outlay	0	0	0	0
Total	\$198,611	\$361,400	\$361,400	\$338,383

Personnel Classification	Grade	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Economic Develop Manager	25	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

SCHOOL BOARD

EDUCATION

FY 2012 Adopted Budget - City of Fairfax, Virginia

Education Budget Summary

	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$279,510	\$255,954	\$255,991	\$263,634
Fringe Benefits	70,751	72,300	77,900	85,900
Purchased Services	36,965,701	37,691,585	37,691,585	39,068,960
Other Charges	47,986	67,455	61,875	67,455
Supplies & Materials	2,559	5,254	5,000	5,254
Debt Service	7,810,862	7,416,903	7,416,903	7,340,873
Capital Outlay	327,500	340,046	340,046	353,330
Total Expenditures	\$45,504,869	\$45,849,497	\$45,849,300	\$47,185,406
Revenues				
Wine Tax	\$0	\$0	\$0	\$0
State Sales Tax	2,538,737	2,523,739	2,538,337	2,730,111
Basic School Aid	4,241,978	3,610,810	3,717,703	4,182,579
State School Capital	0	0	0	0
Rental of Schools	1,623,683	1,594,095	1,594,100	1,600,252
Total Revenues	\$8,404,398	\$7,728,644	\$7,850,140	\$8,512,942
Net Cost to the City	\$37,100,471	\$38,120,853	\$37,999,160	\$38,672,464
Total FTE	1.90	1.90	1.90	1.90

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: School Board/Administration

BUDGET COMMENTS:

Funds for the Administration cost center increase by 2.6% (\$21,300) for FY 2012. Personnel expenses account for the entire variance, to account for higher fringe benefits and a 1.75% market adjustment on January 1, 2012 for employees. Merit (step) increases will remain frozen.

PROGRAM:

The Fairfax public school program is provided through an independent school district administered by a school board and superintendent that contracts with the Fairfax County School System for operating the four City schools – Fairfax High, Sidney Lanier Middle, Daniels Run, and Providence Elementary.

GOAL:

To ensure the best possible education for the school age youth of the City by overseeing the City-County Tuition Contract and establishing education policy. To pursue the implementation of infrastructure projects throughout the City with specific emphasis on school's renovation and General Obligation bond funding consistent with the request of the School Board. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

School Board

- Establish policy for City schools within the terms of the City-County tuition contract
- Approve a budget for capital projects and for City-County tuition contract

Superintendent

- Implement school board policy
- Administer the tuition contract
- Oversee the construction of approved capital projects
- Act as liaison between the City school board and Fairfax County in the operation and use of educational facilities
- Promote education on a continuing basis
- Inform citizens of the many educational opportunities available through the public school system

SERVICES AND PRODUCTS:

- City-County Tuition Contract
- Fairfax City Schools Budget
- Public School Board Meetings
- Forum for citizen opinion

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education**DEPARTMENT: Fairfax Public Schools****DIVISION OR ACTIVITY: School Board/Administration****PERFORMANCE MEASURES:**

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
School Board Meetings	15	15	13	13
School Board Work Sessions			9	9

- The School Board holds meetings on the first Monday of the month, and additional meetings deemed necessary.
- The School Board holds works session on the third Monday of the month, and additional meetings as deemed necessary.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 481110: School Board

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$279,510	\$255,954	\$255,991	\$263,634
Fringe Benefits	70,751	72,300	77,900	85,900
Purchased Services	404,265	424,450	424,450	424,450
Other Charges	47,986	67,455	61,875	67,455
Supplies & Materials	2,559	5,254	5,000	5,254
Capital Outlay	0	0	0	0
Total	\$805,071	\$825,413	\$825,216	\$846,693

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2012 <u>Adopted</u>
School Superintendent	**	0.5	0.5	0.5	0.5
Communications Specialist	17	0.0	0.0	0.0	0.0
Executive Assistant	20	1.0	1.0	1.0	1.0
Director of Instruction	**	0.4	0.4	0.4	0.4
Total FTE		1.90	1.90	1.90	1.90

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education**DEPARTMENT: Fairfax Public Schools****DIVISION OR ACTIVITY: Contracted Instruction Costs****BUDGET COMMENTS:**

The FY 2012 tuition contract is projected to increase by 3.7% or \$1,377,375 from the FY 2011 Adopted figure. The Tuition Contract is based on the operating costs of the Fairfax County Public School (FCPS) system, the City of Fairfax School Membership, and the percentage of City students to the total City-County student population. Projections used as part of the FY 2012 Budget are fluid based on the uncertainty surrounding overall funding requests sought by FCPS from both Fairfax County and the State of Virginia. The Tuition Contract expense is partially offset by a classroom rental fee charged to Fairfax County Public Schools for the use of the City's facilities. The projected classroom rental fee for FY 2012 is \$1.6 million.

PROGRAM:

Under the terms of the 1978 agreement, the County School System provides to the City a complete and varied program of instruction that is equal to that provided in County schools. The contract cost is based on the County's costs and on a percentage of City students to the total City-County student population.

GOAL:

To ensure the best possible education for the school-age youth of the City, by providing a comprehensive program of instruction to meet the needs of every student in the City.

OBJECTIVES:

- Support the quality school curriculum provided by the County

SERVICES AND PRODUCTS:

- Curriculum in City schools
- Instructional services

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
City ADM	2,764	2,905	2,976	3,022
Outcome Measures				
Tuition cost per student	\$13,075	\$12,027	\$11,967	\$12,000

PERFORMANCE MEASUREMENT RESULTS:

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2011 and 2012 are projections.
- Tuition cost per student unknown at present time, and FY 2012 is an estimate. To be determined once final contract with Fairfax County Public Schools is finalized after Fairfax County budget meetings.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 481220: Contracted Instruction Costs

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$36,561,436	\$37,267,135	\$37,267,135	\$38,644,510
Total	\$36,561,436	\$37,267,135	\$37,267,135	\$38,644,510

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: Capital Outlay

BUDGET COMMENTS:

Funds are level at \$20,000 for the schools contribution toward the Synthetic Turf Field at Fairfax High School.

PROGRAM:

The City School Board and Superintendent determine the minor capital improvements needed by each school which includes interior amenities to be funded in the operating budget. Capital projects that modify the actual school facilities are funded out of the capital budget.

GOAL:

To ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

OBJECTIVES:

- Maintain and provide necessary equipment and facilities

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 481350: Capital Outlay Expense				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Capital Outlay	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$20,000	\$20,000	\$20,000	\$20,000

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: Debt Service

BUDGET COMMENTS:

School Debt Service costs reflect a slight decrease of .9% (\$62,900). This reflects the savings associated with the partial refunding (\$20.5 million) of the 2004 and 2005 debt issuances for Fairfax High School and Lanier Middle School. Debt service schedules for the 1998 (refunded in 2005), 2004, and 2005 debt issues can be found in the debt service section (section J) of the budget book.

PROGRAM:

School bonds are issued for projects too large to be funded by current revenues and that will have a long-term benefit to the public school system.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
1998	\$25,600,000	Remodel and expand Daniels Run and Providence elementary schools plus improvements to Lanier Middle and Fairfax High schools
2004	\$42,000,000	Remodel and expand Fairfax High and Lanier Middle schools
2005	\$44,800,000	Remodel and expand Fairfax High and Lanier Middle schools
2010	\$20,462,400	Refunding - Remodel and expand Fairfax High and Lanier Middle schools

GOAL:

To ensure the best possible education for the school age youth of the City by paying principal and interest on bonds issued to fund school capital projects.

OBJECTIVES:

- Fund debt service

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 481710: School Debt Service

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$0	\$0	\$0	\$0
Debt Service	7,502,270	7,120,952	7,120,952	7,058,082
Total	\$7,502,270	\$7,120,952	\$7,120,952	\$7,058,082

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: Capital Lease School Financing

BUDGET COMMENTS:

This cost center references the principal and interest portions of the School's lease-purchase agreement, which covers additional funding for Lanier Middle School. Reference the debt service portion (section J) of the budget document for all future lease payments.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
2006	\$8,200,000	Additional funding to cover the shortfall for Lanier Middle School (Reflected as a Capital Lease Financing)

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 481720: School Interest – Capital Leases & 481730: School Uses - Capital Leases
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Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Purchased Services	\$0	\$0	\$0	\$0
Interest	308,592	295,951	295,951	282,791
Capital Outlay	307,500	320,046	320,046	333,330
Total	\$616,092	\$615,997	\$615,997	\$616,121

NON-DEPARTMENTAL ACCOUNTS

FY 2012 Adopted Budget - City of Fairfax, Virginia

Non Departmental Budget Summary				
	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Expenditures				
Salaries	\$0	(\$700,000)	(\$565,000)	(\$1,044,183)
Other Charges	159,954	220,616	220,616	220,616
Debt Service	4,573,890	4,309,064	4,297,375	4,188,395
Interfund Transfers	6,034,524	3,386,631	3,417,043	4,956,668
Capital Outlay	2,708,108	2,812,890	2,812,890	2,926,040
Total Expenditures	\$13,476,476	\$10,029,201	\$10,182,924	\$11,247,537
Revenues				
R/E Tax Old Town District	\$196,975	\$200,479	\$195,073	\$195,073
Rental Green Acres	25,200	25,200	26,400	26,400
Total Revenues	\$222,175	\$225,679	\$221,473	\$221,473
Net Cost to the City	\$13,254,301	\$9,803,523	\$9,961,451	\$11,026,064

FUNCTION: Non-Departmental

DEPARTMENT: Finance

DIVISION OR ACTIVITY: General Debt Service

BUDGET COMMENTS:

This cost center reflects a decrease of -.6% (\$9,400). All debt service obligations for the School Department are illustrated under the School Debt Service section. The associated financing for projects such as library construction, rehabilitation of historic properties and acquisition of open space was accomplished through capital lease financing. The capital lease payments on these obligations are included in the Capital Lease cost center. The additional financing to cover the shortfall of Lanier Middle School is also noted under the Capital Lease cost center. Debt schedules for all items are referenced in the debt service section (section J) of the budget book.

PROGRAM:

Long-term borrowing through the sale of bonds is one method of obtaining money necessary to finance projects too large to be funded by current revenues and that will have a long-term benefit to the public. The costs of projects with a long-term use are spread through the life of the project and are paid for by the users through annual taxation. The general fund debt service pays off long-term general debt obligations. See the Supporting Detail section of this document for more information on the general obligation debt issued by the City.

GOAL:

To ensure fiscal stability while providing long-term needed services.

OBJECTIVES:

- Pay debt service when due.

SERVICES AND PRODUCTS:

- Principal and interest payments on general bonds

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 491710: General Debt Service				
Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Debt Service	1,788,077	1,629,196	1,617,507	1,619,801
Total	\$1,788,077	\$1,629,196	\$1,617,507	\$1,619,801

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental**DEPARTMENT: City Manager****DIVISION OR ACTIVITY: Employee Fringe Benefits****BUDGET COMMENTS:**

The City provides a broad array of fringe benefits to its employees. One such benefit is the City's participation in the Virginia Retirement System (VRS) on behalf of its permanent employees. The City currently contributes 14.91% of the qualified employee's salary to VRS. Also, the City's Supplemental Retirement Plan notes employer contributions for both its general employees (1.80%) and public safety employees (7.18%). These figures are provided by the actuaries who note that employer contributions are projected for the short term future.

The fringe benefits are budgeted in the individual operating accounts. For comparison purposes they are shown below by type of benefit.

FY 2012 Fringe Benefits Summary

Category	FY 2011	FY 2012
	Adopted	Adopted
Social Security	\$2,406,173	\$2,461,515
Virginia Retirement System (VRS)	4,052,149	4,172,977
City Retirement - General	211,927	322,605
City Retirement - Public Safety	741,267	894,843
Health Insurance	3,280,813	3,527,108
Life Insurance	89,883	92,538
Disability	156,815	91,505
Workers Compensation	565,373	494,308
Total	\$11,504,400	\$12,057,400
All Funds	FY 2011	FY 2012
	Adopted	Adopted
General	\$9,887,900	\$10,397,400
Water	865,100	912,900
Sewer	188,200	189,500
Transit	563,200	557,600
Total All Funds	\$11,504,400	\$12,057,400

GOAL:

To provide and maintain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens by providing employees with a variety of benefits.

OBJECTIVES:

- Monitor benefit programs available to determine optimum programs

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Employee Fringe Benefits

PROGRAM:

The responsibility for the administration of employee benefits is under the direct control of the City Manager.

Social Security is a portion of the retirement benefits program which is shared by both the City and each of its employees. The employee and the City each contribute 6.2% of the first \$106,800 of annual salary and 1.45% for Medicare on all wages.

Retirement: In addition to the Social Security program, the City and its full-time employees participate in two other plans – the Virginia Retirement System (VRS) and the City plan. This provides a comprehensive retirement package and is a condition of employment. Employees contribute 5% to VRS and from 1.5% to 7.0% to the City Retirement Plan. For the City Retirement Plan, the City currently contributes 1.8% of all non-Public Safety salaries due to market conditions and sound investment policy. For Public Safety personnel, salary changes and enrollment have required the City to contribute 7.18% of payroll. The City's employer contribution to VRS is 9.91%. Since July 1, 1984, the City has also paid the employee's 5% contribution to VRS.

Health Insurance: The City participates in a series of group plans that provide a broad range of protection to the employee and his/her family in the area of complete health. This includes medical-surgical protection, hospitalization and major medical. The City pays the major portion of the cost for full-time employees.

Unemployment Compensation: In 1978, Federal unemployment compensation commenced for employees of state and local governments. In January 1983, the City switched from a fixed cost payment to one where we reimburse the State for actual claims by former employees.

Worker's Compensation provides insurance to each employee against loss of income created by injury sustained while on-the-job. This is required by law for all employers and is administered under the laws of the State of Virginia. The City pays the full cost of this coverage.

Life Insurance: The City provides life insurance for full-time employees equal to twice the employee's salary with the maximum amount of life insurance for any employee being \$200,000. The City provides up to a \$50,000 life insurance policy for part-time employees.

Long Term Disability: This is fully paid by the City and guarantees an employee 50% of salary to a maximum of \$4,000 per month to age 65 for non-job connected disabilities. Payments are offset by funds received from retirement and Social Security.

Accident and Sickness (Short Term Disability): This is a program that provides payments up to \$1,000 per week for 26 weeks for non-job connected illness or injury. Payments start after 30 days and the program is funded 88% by the City and 12% by the employee.

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Market Adjustment/Salary Vacancy

BUDGET COMMENTS:

Total savings is projected at \$1,044,183. Of this amount, \$780,000 will be generated from a combination of personnel reductions through attrition and turnover. The balance of \$265,000 was the result of a mid year implementation of the 1.75% market adjustment for employees.

PROGRAM:

The City Manager recommends to the City Council an overall adjustment to the employee pay plan to keep the City compensation plan competitive with other Northern Virginia jurisdictions.

GOAL:

To provide and maintain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens by ensuring that salaries remain consistent with other pay plans.

OBJECTIVES:

- Monitor cost-of-living indicators

SERVICES AND PRODUCTS:

- Cost of living allowance

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415456: Salary Vacancy				
Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Salaries	\$0	(\$700,000)	(\$565,000)	(\$1,044,183)
Total	\$0	(\$700,000)	(\$565,000)	(\$1,044,183)

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Reserve for Contingency

BUDGET COMMENTS:

\$50,000 is budgeted for unforeseen expenditures.

PROGRAM:

A reserve account is established to provide funds for unforeseen expenditures and contingent liabilities.

GOAL:

To provide a reserve for unforeseen expenditures.

OBJECTIVES:

- Arrange for financial flexibility to pay for unknown cost increases and/or unforeseen necessary projects

SERVICES AND PRODUCTS:

- Funds for contingencies

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 415460: Reserve for Contingency				
Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Other Charges	\$0	\$50,000	\$50,000	\$50,000
Total	\$0	\$50,000	\$50,000	\$50,000

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT:

DIVISION OR ACTIVITY: Regional Agencies

BUDGET COMMENTS:

This account funds the operating contributions to the various regional agencies as detailed below. It should be noted that the capital requests for the Northern Virginia Park Authority and the Northern Virginia Community College are provided for in the Capital Projects Fund. Funding will remain level from FY 2011.

FY 2012 Regional Agency Spending

Agency	FY 2011 Adopted	FY 2012 Adopted
Council of Governments	\$22,367	\$22,367
Health Systems Agency	2,350	2,350
Area Agency on Aging	45,852	45,852
Legal Services of NoVa	21,945	21,945
NoVA Community College	2,126	2,126
Northern Virginia Regional Commission	11,994	11,994
NoVa Regional Park Authority	48,160	48,160
NoVa Transportation Commission	5,822	5,822
Volunteer Center	10,000	10,000
Total	\$170,616	\$170,616

PROGRAM:

The City participates in a variety of regional programs by contributing a share of the capital and operating costs, which allows residents to take advantage of the opportunities and activities offered.

GOAL:

To provide residents a full range of services that can most efficiently be administered on a regional, cooperative basis.

OBJECTIVES:

- Exchange information with other jurisdictions
- Share resources with other jurisdictions

SERVICES AND PRODUCTS:

- Regional government programs
 - Council of Governments
 - Planning District Commission
 - Transportation Commission
- Education
 - Northern Virginia Community College classes and facilities
- Social services
 - Health Systems Agency & Agency on Aging

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 431520: Regional Agencies

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Other Charges	\$159,954	\$170,616	\$170,616	\$170,616
Total	\$159,954	\$170,616	\$170,616	\$170,616

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: Capital Budget Fund Transfer

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

For FY 2011, the Capital Budget was approved for \$1.7 million and \$1.2 million in prefunding for a combined total of \$2.9 million. For FY2012, funding for the Capital Budget is requested in the amount of \$2.9 million, or roughly the same as the combined approved and prefunding amount from the prior fiscal year.

Details of the various project requests can be found in Capital Budget - Section G of the budget document.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 491910: Capital Budget Fund Transfers

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Interfund Transfers	\$3,169,411	\$1,701,600	\$1,701,600	\$2,895,300
Total	\$3,169,411	\$1,701,600	\$1,701,600	\$2,895,300

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Transit Fund Transfers

BUDGET COMMENTS:

The General Fund transfer to the Transit Fund is projected to increase by 31.4% (\$133,700) for FY 2012.

On January 1, 2011 the Basic Fare (cash) was increased from \$1.60 to \$1.70. For SmarTrip riders, the price is discounted at \$1.50. Additional information on the CUE system can be found in Section F of the budget document.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 491915: Transit Fund Transfers

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Interfund Transfers	\$770,000	\$425,682	\$343,497	\$559,422
Total	\$770,000	\$425,682	\$343,497	\$559,422

FY 2012 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: Other Fund Transfers

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Please see the Stormwater Fund budget Section H for details of budgeted projects. The FY 2012 Budget recommends one half cent on the real estate tax rate be dedicated to Stormwater projects.

The Old Town service district remains at 6 cents per \$100 of assessed real property value. Please see the Old Town Service District budget (Section H) for more details related to this fund.

The Commercial Transportation Tax Fund was implemented as part of the FY 2010 Adopted Budget. An additional 5.5 cents per \$100 assessed value is now assessed on all commercial properties and dedicated for new transportation projects in the City. Please see Section H for more details on this fund.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 491925: Other Fund Transfers

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Transfer to Stormwater	\$0	\$0	\$130,000	\$260,000
Transfer to Old Town Project	796,852	293,350	213,876	213,876
Transfer to Commercial Trans. Tax	1,298,261	966,000	1,028,070	1,028,070
Total	\$2,095,113	\$1,259,350	\$1,371,946	\$1,501,946

FUNCTION: Non-Departmental

DEPARTMENT:

DIVISION OR ACTIVITY: Capital Leases

BUDGET COMMENTS:

The two cost centers on the following page illustrate the principal and interest portions of the City's lease-purchase payments. The following shows the purchase involved and the total payments for the prior and current fiscal years. The lease purchase charges for the shortfall at Lanier Middle School are referenced under the Capital Lease section of the Schools. Please reference Section J of the Budget book for more details on these funds.

FY 2012 Adopted Budget - City of Fairfax, Virginia

Cost Center 491720: & Interest 491730: Uses - Capital Leases

Title	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Adopted</u>
Debt Service	2,785,813	2,679,868	2,679,868	2,568,595
Capital Outlay	2,708,108	2,812,890	2,812,890	2,926,040
Total	\$5,493,921	\$5,492,758	\$5,492,758	\$5,494,635

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
City Council (411110)							
511105	Salaries-Full Time	0	0	0	0	0	0.00%
511110	Salaries-Part Time	29,750	29,000	29,000	29,000	0	0.00%
512110	Fringe Benefits	2,423	2,800	2,400	2,500	(300)	-10.71%
530113	Contract Services	0	2,000	2,000	2,000	0	0.00%
540010	Water & Sewer Allocation	(21,321)	(27,767)	(27,767)	(28,600)	(833)	3.00%
550501	Travel & Training	3,747	4,500	4,500	4,000	(500)	-11.11%
550601	General Subsidies/Contribution	1,800	5,000	5,000	5,000	0	0.00%
550720	Special Events	8,852	10,000	10,000	10,000	0	0.00%
550813	Discretionary Fund	100	3,000	3,000	3,000	0	0.00%
550820	Dues & Subscriptions	9,936	13,000	13,000	13,000	0	0.00%
560110	Office Supplies	2,918	3,000	3,000	2,950	(50)	-1.67%
	Total	38,205	44,533	44,133	42,850	(1,683)	-3.78%
City Clerk (411120)							
511105	Salaries - Full Time	116,233	116,500	120,800	134,819	18,319	15.72%
512110	Fringe Benefits	50,919	55,900	55,900	61,300	5,400	9.66%
530512	Code Supplements	6,489	6,000	6,000	6,000	0	0.00%
530620	Advertising	14,194	14,000	14,000	14,000	0	0.00%
540010	Water & Sewer Allocation	(47,681)	(62,097)	(62,097)	(64,000)	(1,903)	3.06%
550501	Travel & Training	1,177	1,300	1,300	1,300	0	0.00%
550820	Dues & Subscriptions	0	120	120	120	0	0.00%
560110	Office Supplies	0	250	250	250	0	0.00%
	Total	141,331	131,973	136,273	153,789	21,816	16.53%
District Court (413110)							
530113	Contract Services	13,418	15,000	15,000	15,000	0	0.00%
550501	Travel & Training	0	500	500	500	0	0.00%
550820	Dues & Subscriptions	376	500	500	450	(50)	-10.00%
560110	Office Supplies	362	1,000	1,000	500	(500)	-50.00%
560120	Small Equipment	0	1,500	1,500	1,000	(500)	-33.33%
	Total	14,156	18,500	18,500	17,450	(1,050)	-5.68%
Joint Court Service (413120)							
530835	City-County Contracts	259,993	154,285	217,565	221,432	67,147	43.52%
530846	Facilities Management	0	95,000	89,000	89,000	(6,000)	-6.32%
	Total	259,993	249,285	306,565	310,432	61,147	24.53%
Juvenile & Domestic Relations District Court (413130)							
530835	City-County Contracts	507,205	400,318	509,543	522,282	121,964	30.47%
590106	Fairfax County Principal	5,894	970	4,177	4,100	3,130	322.68%
590111	Fairfax County Interest	0	386	1,391	1,500	1,114	288.60%
	Total	513,099	401,674	515,111	527,882	126,208	31.42%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<u>Commonwealth Attorney (413140)</u>		47,556	61,950	61,950	63,500	1,550	2.50%
530835	City-County Contracts						
<u>Court Services & Custody (413230)</u>							
530835	City-County Contracts	1,121,512	1,303,763	1,081,165	1,113,600	(190,163)	-14.59%
530846	Facilities Management	0	100,000	71,824	71,824	(28,176)	-28.18%
590106	Fairfax County Principal	56,656	55,424	59,155	59,155	3,731	6.73%
590111	Fairfax County Interest	22,479	21,990	19,096	19,096	(2,894)	-13.16%
	Total	1,200,647	1,481,177	1,231,240	1,263,675	(217,502)	-14.68%
<u>Electoral Board (414110)</u>							
511105	Salaries - Full Time	98,209	98,209	98,209	99,928	1,719	1.75%
511110	Salaries - Part Time	25,889	26,468	26,468	30,932	4,464	16.87%
511115	Salaries - Overtime	389	1,200	0	305	(895)	-74.56%
512110	Fringe Benefits	44,878	47,700	49,700	51,100	3,400	7.13%
530113	Contract Services	15,550	13,800	12,500	26,720	12,920	93.62%
530351	Equipment Maintenance	5,104	4,150	4,059	7,209	3,059	73.71%
530521	Printing & Duplicating	1,298	2,000	530	1,400	(600)	-30.00%
530620	Advertising	375	680	187	500	(180)	-26.47%
540010	Water & Sewer Allocation	(47,401)	(61,733)	(61,733)	(63,600)	(1,867)	3.03%
550430	Equipment Rental	984	456	678	1,750	1,294	283.77%
550501	Travel & Training	1,261	3,000	3,000	3,000	0	0.00%
550820	Dues & Subscriptions	300	300	250	250	(50)	-16.67%
560110	Office Supplies	15	650	250	500	(150)	-23.08%
560420	Operating Supplies	74	900	1,500	600	(300)	-33.33%
580103	Office Equipment Replacement	1,266	200	108	100	(100)	-50.00%
	Total	148,191	137,980	135,706	160,694	22,713	16.46%
<u>City Manager (415110)</u>							
511105	Salaries - Full Time	344,681	344,700	344,700	305,352	(39,348)	-11.42%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	103,347	99,900	101,400	88,200	(11,700)	-11.71%
530113	Contract Services	450	200	200	200	0	0.00%
540010	Water & Sewer Allocation	(54,057)	(70,401)	(70,401)	(72,500)	(2,099)	-2.98%
550501	Travel & Training	1,448	2,000	1,500	1,500	(500)	-25.00%
550820	Dues & Subscriptions	6,225	5,200	5,700	5,700	500	9.62%
560110	Office Supplies	1,351	1,700	1,700	1,600	(100)	-5.88%
	Total	403,445	383,299	384,799	330,052	(53,247)	-13.89%
<u>City Attorney (415120)</u>							
530110	General Legal Services	552,952	463,000	463,000	500,000	37,000	7.99%
530114	Delinquent Tax Collections	0	18,000	18,000	9,000	(9,000)	-50.00%
530117	City Proscecutor	0	63,000	63,000	63,000	0	0.00%
540010	Water & Sewer Allocation	(23,886)	(31,108)	(31,108)	(32,000)	(892)	2.87%
	Total	529,066	512,892	512,892	540,000	27,108	5.29%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Adopted	Chg - Bud. to Adopted	
						\$	%
Public Audit of Accounts (415130)							
530111	Audit Services	93,000	90,400	90,400	90,400	0	0.00%
540010	Water & Sewer Allocation	(6,214)	(8,093)	(8,093)	(8,300)	(207)	2.56%
	Total	86,786	82,307	82,307	82,100	(207)	-0.25%
Personnel (415140)							
511105	Salaries - Full Time	329,914	329,900	329,900	335,673	5,773	1.75%
512110	Fringe Benefits	119,344	118,100	126,900	134,400	16,300	13.80%
512985	Employee Education	0	0	0	0	0	0.00%
530113	Contract Services	96,121	102,000	102,000	107,000	5,000	4.90%
540010	Water & Sewer Allocation	(133,972)	(174,478)	(174,478)	(179,700)	(5,222)	2.99%
550501	Travel & Training	3,267	3,000	3,000	3,000	0	0.00%
550807	Other Expenses	3,839	2,200	2,200	2,200	0	0.00%
550820	Dues & Subscriptions	2,153	2,500	2,500	2,500	0	0.00%
560110	Office Supplies	241	650	650	500	(150)	-23.08%
	Total	420,907	383,872	392,672	405,573	21,701	5.65%
Community Relations (415150)							
511105	Salaries - Full Time	80,428	80,024	80,024	81,424	1,400	1.75%
511115	Salaries - Overtime	807	0	0	0	0	0.00%
512110	Fringe Benefits	32,376	35,100	35,100	37,700	2,600	7.41%
530113	Contract Services	0	10,000	10,000	10,000	0	0.00%
530351	Equipment Maintenance	620	0	800	800	800	0.00%
530521	Printing & Duplicating	(238)	0	0	0	0	0.00%
540010	Water & Sewer Allocation	(37,446)	(48,768)	(48,768)	(50,200)	(1,432)	2.94%
550501	Travel & Training	246	250	250	250	0	0.00%
550820	Dues & Subscriptions	690	225	225	225	0	0.00%
560110	Office Supplies	952	600	1,200	1,100	500	83.33%
560420	Operating Supplies	514	300	300	300	0	0.00%
580103	Office Equipment Replacement	0	900	900	900	0	0.00%
	Total	78,949	78,631	80,031	82,499	3,869	4.92%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Marketing (415152)							
511105	Salaries - Full Time	38,934	38,100	38,100	38,767	667	1.75%
511110	Salaries - Part Time	1,392	0	0	0	0	0.00%
511115	Salaries Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	11,612	9,000	13,000	13,228	4,228	46.97%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(1,062)	0	0	0	0	0.00%
512110	Fringe Benefits	17,537	18,200	18,800	19,100	900	4.95%
530113	Contract Services	16,213	22,300	22,300	21,500	(800)	-3.59%
530116	Web Development spec.	11,896	7,000	7,000	6,500	(500)	-7.14%
530521	Printing & Duplication	12,929	9,000	9,000	9,000	0	0.00%
530620	Advertising	55,493	50,000	55,000	13,143	(36,857)	-73.71%
540010	Water & Sewer Allocation	(37,446)	(7,446)	(7,446)	(7,700)	(254)	3.41%
550470	Rental Expense	0	500	500	500	0	0.00%
550501	Travel & Training	24	500	500	500	0	0.00%
550720	Special Events	1,122	2,500	2,500	2,000	(500)	-20.00%
550806	Other Services	13,430	6,000	6,000	5,500	(500)	-8.33%
550807	Other Expenses	3,916	2,000	2,000	2,000	0	0.00%
550820	Dues & Subscriptions	2,785	1,200	1,200	1,000	(200)	-16.67%
560110	Office Supplies	1,321	500	500	500	0	0.00%
560120	Small Equipment	2,256	400	400	400	0	0.00%
	Total	152,352	159,754	169,354	125,937	(33,817)	-21.17%
Cable TV (415160)							
511110	Salaries - Part Time	115,949	114,265	114,265	116,265	2,000	1.75%
511115	Salaries Overtime	745	0	0	0	0	0.00%
511125	Temporary Help	14,970	14,000	17,200	17,298	3,298	23.55%
511135	Holiday Worked	1,225	1,000	1,200	1,272	272	27.19%
512110	Fringe Benefits	13,945	15,300	16,100	16,600	1,300	8.50%
530113	Contract Services	2,131	3,000	7,411	12,550	9,550	318.33%
530351	Equipment Maintenance	1,416	2,000	5,000	2,000	0	0.00%
540010	Water & Sewer Allocation	(89,804)	(29,804)	(29,804)	(30,700)	(896)	3.01%
550501	Travel & Training	140	450	110	450	0	0.00%
550820	Dues & Subscriptions	670	700	720	750	50	7.14%
560420	Operating Supplies	6,615	6,000	2,000	2,000	(4,000)	-66.67%
	Total	68,002	126,911	134,202	138,484	11,573	9.12%
Risk Management (415230)							
530113	Contract Services	3,328	4,500	4,500	4,500	0	0.00%
530355	Uninsured Costs	3,370	13,500	13,500	13,500	0	0.00%
540010	Water & Sewer Allocation	(438,973)	(93,347)	(93,347)	(96,100)	(2,753)	2.95%
550314	Other Insurance	331,487	382,140	382,140	483,350	101,210	26.49%
550501	Travel & Training	1,577	500	500	500	0	0.00%
550820	Dues & Subscriptions	2,121	2,345	2,345	2,345	0	0.00%
560110	Office Supplies	0	125	125	125	0	0.00%
	Total	(97,090)	309,763	309,763	408,220	98,457	31.78%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Telephone (415240)							
540010	Water & Sewer Allocation	(7,453)	(9,706)	(9,706)	(10,000)	(294)	3.03%
550110	Utilities Expense	147,537	135,000	135,000	135,000	0	0.00%
	Total	140,084	125,294	125,294	125,000	(294)	-0.23%
Information Technology (415250)							
511105	Salaries - Full Time	806,367	814,786	814,786	829,045	14,259	1.75%
511115	Salaries - Overtime	938	7,500	7,500	7,631	131	1.75%
512110	Fringe Benefits	245,768	274,500	265,300	284,500	10,000	3.64%
530113	Contract Services	96,652	23,000	23,000	37,000	14,000	60.87%
530127	Computer Fees/Contracts	107,653	73,884	73,884	32,400	(41,484)	-56.15%
530351	Equipment Maintenance	352,120	360,783	360,783	353,083	(7,700)	-2.13%
540010	Water & Sewer Allocation	(283,525)	(369,248)	(369,248)	(380,300)	(11,052)	2.99%
550430	Equipment Rental	58,744	60,200	60,200	90,100	29,900	49.67%
550501	Travel & Training	23,329	36,000	36,000	36,000	0	0.00%
550820	Dues & Subscriptions	3,053	3,575	3,575	2,500	(1,075)	-30.07%
560110	Office Supplies	20,846	25,700	25,700	25,500	(200)	-0.78%
560120	Small Equipment	10,773	19,000	19,000	15,500	(3,500)	-18.42%
580103	Office Equipment Replacement	107,913	90,400	90,400	140,100	49,700	54.98%
580208	New Machinery & Equipment	744	0	0	0	0	0.00%
	Total	1,551,375	1,420,080	1,410,880	1,473,059	52,979	3.73%
Printing and Office Supplies (415260)							
511105	Salaries - Full Time	56,872	56,800	56,800	57,794	994	1.75%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	6,146	5,200	5,200	5,291	91	1.75%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	20,263	21,100	22,400	22,500	1,400	6.64%
530351	Equipment Maintenance	2,668	4,000	4,000	3,900	(100)	-2.50%
540010	Water & Sewer Allocation	(57,436)	(74,802)	(74,802)	(77,000)	(2,198)	2.94%
550430	Equipment Rental	45,958	50,000	54,000	53,000	3,000	6.00%
550806	Other Services	118,246	135,000	135,000	135,000	0	0.00%
560110	Office Supplies	49,357	51,000	51,000	51,000	0	0.00%
	Total	242,074	248,298	253,598	251,485	3,187	1.28%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Fleet Maintenance (415270)							
511105	Salaries - Full Time	748,128	777,600	777,600	791,208	13,608	1.75%
511115	Salaries - Overtime	14,399	24,000	24,000	25,438	1,438	5.99%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	98	0	0	0	0	0.00%
511135	Holidays Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	264,752	284,100	284,100	301,900	17,800	6.27%
530113	Contract Services	20,810	7,200	22,000	22,000	14,800	205.56%
530350	Building Maintenance	39,250	33,900	33,900	35,000	1,100	3.24%
530352	Vehicle Maintenance	315,454	350,000	350,000	360,000	10,000	2.86%
530354	Uninsured Repairs	8,226	10,000	10,000	10,000	0	0.00%
540010	Water & Sewer Allocation	(111,731)	(145,513)	(145,513)	(149,900)	(4,387)	3.01%
540020	Distribution to Other Accounts	(2,547,415)	(2,660,687)	(2,695,487)	(2,808,469)	(147,782)	-5.55%
550501	Travel & Training	721	2,500	2,500	3,000	500	20.00%
550806	Other Services	9,686	6,500	6,500	6,500	0	0.00%
550820	Dues & Subscriptions	0	3,500	3,500	3,500	0	0.00%
560351	Repair Parts	363,152	340,000	340,000	372,924	32,924	9.68%
560352	Fuels & Lubricants	675,658	720,000	740,000	760,000	40,000	5.56%
560353	Tires & Accessories	116,666	110,000	110,000	110,000	0	0.00%
560359	Change in Inventory	(63,038)	0	0	0	0	0.00%
560416	Uniforms	62,657	60,000	60,000	80,000	20,000	33.33%
560420	Operating Supplies	82,527	76,900	76,900	76,900	0	0.00%
	Total	0	0	0	0	0	0%
Finance & Accounting (415410)							
511105	Salaries - Full Time	570,651	582,100	587,800	568,579	(13,521)	-2.32%
511115	Salaries - Overtime	617	1,000	1,600	1,018	18	1.75%
511125	Salaries - Temporary Help	8,452	0	1,000	1,018	1,018	0.00%
511160	Salaries - Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	188,061	206,500	190,600	194,800	(11,700)	-5.67%
530113	Contract Services	1,575	1,400	1,400	1,400	0	0.00%
530620	Advertising	0	2,000	0	2,000	0	0.00%
540010	Water & Sewer Allocation	(115,393)	(150,282)	(150,282)	(154,800)	(4,518)	3.01%
540102	Motor Pool Charges	2,930	2,989	2,989	3,050	61	2.04%
550501	Travel & Training	289	2,000	2,000	2,000	0	0.00%
550820	Dues & Subscriptions	1,499	2,200	2,200	2,100	(100)	-4.55%
560110	Office Supplies	3,516	3,000	3,000	3,000	0	0.00%
	Total	662,197	652,907	642,307	624,164	(28,743)	-4.40%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Real Estate Assessments (415420)							
511105	Salaries - Full Time	257,961	298,900	298,900	312,067	13,167	4.41%
511125	Temporary Help	53,897	15,000	15,000	15,263	263	1.75%
512110	Fringe Benefits	88,376	101,900	101,900	111,100	9,200	9.03%
530113	Contract Services	1,595	3,800	3,800	3,300	(500)	-13.16%
530620	Advertising	428	188	188	200	12	6.38%
550501	Travel & Training	1,443	3,700	3,700	3,700	0	0.00%
550820	Dues & Subscriptions	7,552	10,189	10,189	12,742	2,553	25.06%
560110	Office Supplies	902	800	800	1,900	1,100	137.50%
	Total	412,154	434,477	434,477	460,272	25,795	5.94%
Treasurer (415440)							
511105	Salaries - Full Time	466,673	471,500	472,000	479,751	8,251	1.75%
511110	Salaries - Part Time	36,011	35,500	36,000	36,630	1,130	3.18%
511115	Salaries - Overtime	2,487	3,000	3,400	3,256	256	8.53%
511160	Incentive Awards	16,376	5,600	5,600	5,698	98	100.00%
512110	Fringe Benefits	180,584	194,100	195,300	203,300	9,200	4.74%
530114	Delinquent Tax Collection	0	1,000	1,000	1,000	0	0.00%
530351	Equipment Maintenance	3,565	4,925	4,925	5,275	350	7.11%
530620	Advertising	1,170	2,825	2,825	2,825	0	0.00%
540010	Water & Sewer Allocation	(134,952)	(175,755)	(175,755)	(181,000)	(5,245)	2.98%
540102	Motor Pool Charges	2,916	2,975	2,975	3,040	65	2.18%
550501	Travel & Training	795	1,850	1,850	1,650	(200)	-10.81%
550804	Processing Charge	17,168	20,750	20,750	22,000	1,250	100.00%
550820	Dues & Subscriptions	407	350	430	485	135	38.57%
560110	Office Supplies	32,904	32,708	32,708	32,508	(200)	-0.61%
560120	Small Equipment	1,505	0	0	0	0	0.00%
	Total	627,609	601,328	604,008	616,418	15,090	2.51%
Commissioner of Revenue (415450)							
511105	Salaries - Full Time	654,466	654,800	584,375	646,520	(8,281)	-1.26%
511115	Salaries - Overtime	0	3,000	3,000	3,053	53	1.75%
511160	Incentive Awards	11,600	6,500	6,500	5,596	(904)	-13.90%
512110	Fringe Benefits	233,245	246,100	238,000	255,800	9,700	3.94%
530113	Contract Services	395	0	0	0	0	0.00%
530351	Equipment Maintenance	229	1,700	1,700	1,700	0	0.00%
530620	Advertising	337	150	150	150	0	0.00%
540102	Motor Pool Charges	5,300	5,300	5,300	5,410	110	2.08%
550501	Travel & Training	1,848	2,750	2,750	2,750	0	0.00%
550820	Dues & Subscriptions	908	900	900	900	0	0.00%
560110	Office Supplies	16,689	16,500	16,500	16,500	0	0.00%
	Total	925,017	937,700	859,175	938,378	678	0.07%
Retirement Expenses (415457)							
530113	Contract Services	43,851	40,000	40,000	68,000	28,000	70.00%
550501	Travel & Training	0	0	0	0	0	0.00%
	Total	43,851	40,000	40,000	68,000	28,000	70.00%
Pool Maintenance (415458)							
550110	Utilities Expense	12,495	14,000	14,000	14,000	0	0.00%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Adopted	Chg - Bud. to Adopted	
						\$	%
Police Administration (421110)							
511105	Salaries - Full Time	557,499	557,750	557,750	567,511	9,761	1.75%
511115	Salaries - Overtime	3,394	7,100	0	5,088	(2,013)	-28.35%
511130	On Call Pay	98	612	0	611	(2)	-0.25%
511135	Holiday Worked	2,656	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	900	0	0	0	0	0.00%
512110	Fringe Benefits	189,411	227,000	205,700	237,900	10,900	4.80%
530113	Contract Services	9,353	34,000	34,000	39,200	5,200	15.29%
530620	Advertising	0	0	0	2,000	2,000	0.00%
540102	Motor Pool Charges	6,300	6,426	6,426	6,550	124	-1.93%
550501	Travel & Training	9,301	20,000	20,000	20,000	0	0.00%
550503	Police Academy	77,761	83,283	83,283	83,283	0	0.00%
550601	General Subsidy/Contributions	380	380	380	380	0	0.00%
550820	Dues & Subscriptions	9,973	8,000	8,000	8,000	0	0.00%
560110	Office Supplies	6,286	6,000	6,000	6,000	0	0.00%
560120	Small Equipment	20	1,000	1,000	1,000	0	0.00%
560416	Uniforms	55,685	70,000	70,000	70,000	0	0.00%
560420	Operating Supplies	2,041	2,000	2,000	2,000	0	0.00%
	Total	931,058	1,023,551	994,539	1,049,522	25,971	2.54%
Police Technical Services (421120)							
511105	Salaries - Full Time	1,982,400	2,000,400	2,033,400	2,111,674	111,274	5.56%
511115	Salaries - Overtime	142,966	150,000	150,000	152,625	2,625	1.75%
511125	Temporary Help	15,093	16,600	16,600	16,891	291	1.75%
511130	On Call Pay	35,105	31,000	31,000	31,543	543	1.75%
511135	Holiday Worked	17,139	25,900	25,900	26,353	453	1.75%
511138	Uniform / Shoe Allowance	8,550	0	0	0	0	0.00%
511140	Shift Differential	8,154	8,600	8,600	8,751	151	1.75%
511180	Salary Reimbursement	(13,647)	0	0	0	0	0.00%
512110	Fringe Benefits	808,093	909,000	832,500	971,700	62,700	6.90%
530113	Contract Services	18,421	17,500	17,500	30,500	13,000	74.29%
530351	Equipment Maintenance	180,397	185,000	185,000	178,800	(6,200)	-3.35%
540102	Motor Pool Charges	68,138	69,500	69,500	70,900	1,400	2.01%
550110	Utilities Expense	0	2,300	0	2,300	0	0.00%
550430	Equipment Rental	1,781	20,000	20,000	20,000	0	0.00%
550744	Byrne Jag Grant	18,208	0	0	0	0	0.00%
550807	Other Expenses	2,000	4,000	4,000	4,000	0	0.00%
560110	Office Supplies	12,429	14,000	14,000	14,000	0	0.00%
560120	Small Equipment	7,028	8,000	8,000	8,000	0	0.00%
560416	Uniforms	0	12,000	12,600	12,600	600	5.00%
560420	Operating Supplies	47,452	35,000	35,000	38,500	3,500	10.00%
580103	Equip Replacement	0	65,000	65,000	-	(65,000)	-100.00%
	Total	3,359,707	3,573,800	3,528,600	3,699,135	125,335	3.51%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Police Field Operations (421130)							
511105	Salaries - Full Time	3,750,764	3,779,200	3,750,000	3,811,191	31,991	0.85%
511110	Salaries - Part Time	177,589	200,000	210,000	216,125	16,125	8.06%
511115	Salaries - Overtime	218,454	250,000	250,000	254,375	4,375	1.75%
511125	Salaries - Temporary Help	16,889	0	0	0	0	0.00%
511130	On Call Pay	3,948	9,000	9,000	9,158	158	1.75%
511135	Holiday Worked	89,919	91,600	91,600	93,203	1,603	1.75%
511138	Uniform / Shoe Allowance	1,350	0	0	0	0	0.00%
511140	Shift Differential	34,910	40,400	40,400	40,700	300	0.74%
511180	Salary Reimbursement	(13,477)	0	0	0	0	0.00%
512110	Fringe Benefits	1,485,743	1,671,600	1,502,000	1,735,600	64,000	3.83%
530113	Contract Services	2,878	0	0	0	0	0.00%
540102	Motor Pool Charges	237,746	268,260	268,260	273,650	5,390	2.01%
550704	Crime Prevention	4,505	5,000	5,000	5,000	0	0.00%
550743	Alcohol Safety Grant	945	0	0	-	0	0.00%
550806	Other Services	22,048	23,000	23,000	23,800	800	3.48%
550807	Other Expenses	41,352	47,000	47,000	47,000	0	0.00%
560110	Office Supplies	6,012	5,000	5,000	5,000	0	0.00%
560120	Small Equipment	3,374	6,500	6,500	6,500	0	0.00%
560420	Operating Supplies	33,429	40,000	40,000	40,000	0	0.00%
560451	Emergency Services Team	5,704	5,000	5,000	5,000	0	0.00%
560453	Asset Forfeiture Exp	10,673	0	0	0	0	0.00%
560454	Secret Service Task	5,851	0	0	0	0	0.00%
	Total	6,140,606	6,441,560	6,252,760	6,566,301	124,741	1.94%
Fire Administration (422110)							
511105	Salaries - Full Time	541,048	520,300	520,300	529,405	9,105	1.75%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	43,326	40,000	40,000	40,700	700	1.75%
511125	Temporary Help	1,875	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	83	0	0	0	0	0.00%
511145	ALS Certification Pay	7,386	5,184	5,184	5,275	91	1.75%
511145	ALS Riding Pay	0	0	0	0	0	0.00%
511160	Incentive Awards	2,367	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	203,405	200,800	200,800	221,300	20,500	10.21%
530113	Contract Services	54,375	44,500	44,500	44,500	0	0.00%
530620	Advertising	0	900	0	900	0	0.00%
530627	VFD Marketing Safer Grant	5,998	0	0	0	0	0.00%
540102	Motor Pool Charges	66,619	67,952	67,952	69,320	1,368	2.01%
550501	Travel & Training	4,294	3,200	3,200	3,200	0	0.00%
550507	VFD Training - Safer Grant	15,684	0	0	0	0	0.00%
550806	Other Charges	0	0	0	0	0	0.00%
550808	EMS Billing	65,740	70,000	91,650	85,000	15,000	21.43%
550820	Dues & Subscriptions	2,586	2,500	2,500	2,500	0	0.00%
560110	Office Supplies	12,332	10,000	5,001	1,000	(9,000)	-90.00%
560120	Misc Equipment	4,343	5,000	5,000	5,000	0	0.00%
580210	Capital Outlay - State FDS	90,340	59,311	59,311	59,311	0	0.00%
	Total	1,121,801	1,029,647	1,045,398	1,067,411	37,764	3.67%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Adopted	Chg - Bud. to Adopted	
						\$	%
Fire Operations (422120)							
511105	Salaries - Full Time	4,379,138	4,527,600	4,502,300	4,666,764	139,164	3.07%
511110	Salaries - Part Time	(3,264)	0	0	0	0	0.00%
511115	Salaries - Overtime	555,804	480,000	435,000	488,400	8,400	1.75%
511125	Temporary Help	100,129	25,400	25,400	25,845	445	1.75%
511130	On Call Pay	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	1,559	0	0	0	0	0.00%
511140	Shift Differential	0	0	0	0	0	0.00%
511145	ALS Certification Pay	351,916	187,000	187,000	190,273	3,273	1.75%
511145	ALS Riding Pay	0	191,800	191,800	195,157	3,357	1.75%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(68,374)	0	0	0	0	0.00%
512110	Fringe Benefits	1,668,931	1,913,300	1,799,700	2,051,300	138,000	7.21%
530113	Contract Services	41,411	43,000	43,000	43,000	0	0.00%
530350	Building Maintenance	1,644	5,400	4,500	5,200	(200)	-3.70%
530351	Equipment Maintenance	3,356	9,500	7,500	9,500	0	0.00%
530835	City - County Contracts	299,534	230,000	260,214	260,214	30,214	13.14%
540102	Motor Pool Charges	316,392	357,000	357,000	364,180	7,180	2.01%
550110	Utilities Expense	69,369	80,000	72,000	74,000	(6,000)	-7.50%
550501	Travel & Training	14,602	21,000	21,000	21,000	0	0.00%
550708	State ODP Grant 2004 A	0	0	0	0	0	0.00%
550740	Fee classes/trips	0	0	0	0	0	0.00%
550806	Other Services	10,008	11,000	9,500	11,000	0	0.00%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560110	Office Supplies	0	0	0	0	0	0.00%
560120	Small Equipment	45,228	60,000	60,000	59,000	(1,000)	-1.67%
560210	Janitorial Supplies	6,669	4,500	4,500	4,500	0	0.00%
560351	Repair Parts	7,691	13,000	13,000	13,000	0	0.00%
560416	Uniforms	35,579	44,000	40,000	43,500	(500)	-1.14%
560417	Volunteer Uniforms	0	0	0	0	0	0.00%
560418	Protective Clothing	31,212	40,000	35,000	39,500	(500)	-1.25%
560419	Protective Clothing R & M	5,786	17,000	15,000	16,000	(1,000)	-5.88%
560420	Fire - Operating Supplies	20,976	40,000	38,000	40,000	0	0.00%
560426	EMS - Operating Supplies	63,981	71,000	71,000	71,000	0	0.00%
580108	Other Mach & Equip Replace	1,749	20,000	20,000	20,000	0	0.00%
580208	New Other Mach & Equip	0	0	0	0	0	0.00%
580210	Capital Outlay - State	27,146	21,310	20,726	20,726	(584)	-2.74%
580211	Improvements	250,000	250,000	250,000	260,000	10,000	4.00%
	Total	8,238,172	8,662,810	8,483,140	8,993,057	330,247	3.81%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Adopted	Chg - Bud. to Adopted	
						\$	%
Fire Code Administration (422140)							
511105	Salaries - Full Time	1,126,593	1,079,700	1,117,500	1,151,306	71,606	6.63%
511115	Salaries - Overtime	21,746	30,000	30,000	30,525	525	1.75%
511125	Temporary Help	6,579	6,100	6,100	6,207	107	1.75%
511130	On Call Pay	31,035	27,000	27,000	31,543	4,543	16.82%
511135	Holiday Worked	0	0		0	0	0.00%
511138	Uniform / Shoe Allowance	83	0		0	0	0.00%
511145	ALS Certification Pay	9,850	5,200	5,200	10,582	5,382	103.50%
511145	ALS Riding Pay	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	402,988	432,400	435,100	473,000	40,600	9.39%
530113	Contract Services	1,034	1,000	1,000	1,000	0	0.00%
530351	Equipment Maintenance	675	1,500	1,500	1,400	(100)	-6.67%
530360	Maint Code Violations	(31,423)	15,000	15,000	15,000	0	0.00%
540010	Water & Sewer Allocation	(64,216)	(83,632)	(83,632)	(86,100)	(2,468)	2.95%
540102	Motor Pool Charges	51,000	52,020	52,020	53,070	1,050	2.02%
550501	Travel & Training	3,324	7,000	7,000	7,000	0	0.00%
550739	Smoke Alarm Grant	438	0	0	0	0	0.00%
550747	Citizen Preparedness Grant	113	0	13,261	15,000	15,000	0.00%
550751	LEMPG Grant	0	0	5,000	5,000	5,000	0.00%
550752	EMPG Sheltering Grant	0	0	0	22,000	22,000	0.00%
550753	UASI Citizen Preparedness Grant	0	0	0	22,000	22,000	0.00%
550749	NCR Regional Planner Grant	131,655	45,000	49,280	45,000	0	0.00%
550806	Other Services	29,998	26,000	26,000	35,000	9,000	34.62%
550820	Dues & Subscriptions	1,499	900	900	900	0	0.00%
560110	Office Supplies	5,546	2,900	2,900	2,900	0	0.00%
560120	Small Equipment	3,931	2,450	2,450	2,450	0	0.00%
560416	Uniforms	53	0	0	0	0	0.00%
560420	Operating Supplies	4,997	900	900	900	0	0.00%
	Total	1,737,498	1,651,438	1,714,479	1,845,683	194,244	11.76%
Asphalt Maintenance (431110)							
511105	Salaries - Full Time	480,624	606,400	442,000	509,869	(96,531)	-15.92%
511115	Salaries - Overtime	16,963	40,000	40,000	40,700	700	1.75%
511125	Temporary Help	0	20,000	20,000	0	(20,000)	-100.00%
511130	On Call Pay	2,267	12,000	12,000	12,210	210	1.75%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	-	0	0	0	0	0.00%
512110	Fringe Benefits	210,423	229,400	170,300	190,000	(39,400)	-17.18%
530113	Contract Services	1,502	0	0	2,000	2,000	0.00%
540102	Motor Pool Charges	165,476	186,715	186,715	190,470	3,755	2.01%
550430	Equipment Rental	0	0	0	2,000	2,000	0.00%
550501	Travel & Training	0	1,000	1,000	1,000	0	0.00%
550806	Other Services	28,403	35,150	35,150	38,000	2,850	8.11%
560120	Small Equipment	2,982	3,985	3,985	5,500	1,515	38.02%
560420	Operating Supplies	(29,517)	1,115	1,115	12,000	10,885	976.23%
560422	Construction Material	12,661	3,000	3,000	15,000	12,000	400.00%
560423	Asphalt	63,840	53,000	53,000	73,000	20,000	37.74%
560424	Concrete	0	0	0	0	0	0.00%
	Total	955,624	1,191,765	968,265	1,091,749	(100,016)	-8.39%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Concrete Maintenance (431111)							
511105	Salaries - Full Time	354,487	242,800	332,300	360,704	117,904	48.56%
511115	Salaries - Overtime	19,932	34,600	34,600	35,206	606	1.75%
511125	Temporary Help	0	0	0	0	0	#DIV/0!
511130	On Call Pay	6,736	6,100	6,100	6,207	107	1.75%
511135	Holiday Worked	0	0	0	0	0	#DIV/0!
511160	Incentive Awards	0	0	0	0	0	#DIV/0!
511165	Year End Audit Adj	0	0	0	0	0	#DIV/0!
511180	Salary Reimbursement	0	0	0	0	0	#DIV/0!
512110	Fringe Benefits	120,175	128,000	170,000	184,200	56,200	43.91%
540102	Motor Pool Charges	165,476	186,715	186,715	190,470	3,755	2.01%
550501	Travel & Training	0	1,000	1,000	1,000	0	0.00%
550806	Other Services	9,408	26,650	26,650	26,650	0	0.00%
550820	Dues & Subscriptions	0	0	0	0	0	#DIV/0!
560110	Office Supplies	0	0	0	0	0	#DIV/0!
560120	Small Equipment	1,504	4,000	4,000	4,000	0	0.00%
560420	Operating Supplies	936	1,500	1,500	1,500	0	0.00%
560422	Construction Material	420	3,550	3,550	3,550	0	0.00%
560424	Concrete	30,114	30,000	30,000	50,000	20,000	66.67%
		709,188	664,915	796,415	863,486	198,571	29.86%
Snow & Ice Control (431120)							
511105	Salaries Full Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	233,991	80,000	80,000	81,400	1,400	1.75%
511125	Temporary Help		0	0	0	0	0.00%
511130	On Call Pay	2,650	0	0	0	0	0.00%
511135	Holiday Worked		0	0	0	0	0.00%
512110	Fringe Benefits	17,675	13,807	8,000	3,000	(10,807)	-78.27%
540102	Motor Pool Charges	27,800	28,356	28,356	28,930	574	2.02%
550430	Equipment Rental	2,687	2,000	2,000	2,000	0	0.00%
550501	Travel & Training	1,998	2,000	2,000	2,000	0	0.00%
550807	Other Expenses	1,769	1,500	1,500	1,500	0	0.00%
560420	Operating Supplies	29,604	7,800	7,800	7,800	0	0.00%
560501	Chemicals - Other	254,775	135,000	135,000	135,000	0	0.00%
580208	New Other Mach & Equip	14,998	30,000	30,000	30,000	0	0.00%
	Total	587,947	300,463	294,656	291,630	(8,833)	-2.94%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Storm Drainage (431130)							
511105	Salaries - Full Time	328,893	325,000	325,000	330,688	5,688	1.75%
511115	Salaries Overtime	29,879	16,000	16,000	16,280	280	1.75%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	7,513	5,500	5,500	5,596	96	1.75%
511135	Holiday Pay	1,357	0	0	0	0	0.00%
511160	Incentive Awards	-	0	0	0	0	0.00%
511180	Salary Reimbursement	(28,000)	0	0	0	0	0.00%
512110	Fringe Benefits	150,489	153,800	127,500	149,400	(4,400)	-2.86%
530113	Contract Services	1,951	3,400	3,400	3,400	0	0.00%
540102	Motor Pool Charges	121,400	123,828	123,828	126,320	2,492	2.01%
550430	Equipment Rental	2,358	4,500	4,500	4,700	200	4.44%
550501	Travel & Training	1,089	2,600	2,600	2,600	0	0.00%
550806	Other Services	41,759	50,000	50,000	54,000	4,000	8.00%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560120	Small Equipment	5,941	6,000	6,000	6,000	0	0.00%
560420	Operating Supplies	5,579	4,400	4,400	6,000	1,600	36.36%
560421	Pipe & Accessories	7,341	10,000	10,000	14,000	4,000	40.00%
560422	Construction Material	6,835	6,500	6,500	8,500	2,000	30.77%
560424	Concrete	4,979	5,500	5,500	6,000	500	9.09%
560430	Operating Material	4,744	6,000	6,000	8,000	2,000	33.33%
560435	Soil & Mulch	3,501	3,500	3,500	3,500	0	0.00%
	Total	697,608	726,528	700,228	744,984	18,456	2.54%
Signs/Signals/Lighting (431140)							
511105	Salaries - Full Time	617,165	611,600	611,600	622,303	10,703	1.75%
511110	Salaries Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	103,683	90,000	150,000	132,275	42,275	46.97%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	21,356	21,000	21,000	22,894	1,894	9.02%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(19,774)	0	0	0	0	0.00%
512110	Fringe Benefits	239,143	253,800	253,800	278,800	25,000	9.85%
530113	Contract Services	108,214	370,000	200,000	332,000	(38,000)	-10.27%
530351	Equipment Maintenance	0	0	0	0	0	0.00%
530620	Advertising	0	0	0	0	0	0.00%
540102	Motor Pool Charges	81,600	83,232	83,232	84,900	1,668	2.00%
550110	Utilities Expense	480,478	550,000	530,000	520,000	(30,000)	-5.45%
550501	Travel & Training	11,607	5,000	5,000	5,000	0	0.00%
550807	Other Expenses	8,552	9,000	9,000	8,000	(1,000)	-11.11%
550820	Dues & Subscriptions	1,050	700	700	700	0	0.00%
560120	Small Equipment	5,357	10,000	10,000	9,800	(200)	-2.00%
560420	Operating Supplies	35,444	39,900	39,900	35,400	(4,500)	-11.28%
560421	Pipe & Accessories	(9,598)	22,000	22,000	22,000	0	0.00%
560422	Construction Material	13,026	20,700	20,000	16,000	(4,700)	-22.71%
560430	Operating Material	8,400	0	0	0	0	0.00%
560440	Signal Repairs	6,026	15,000	19,000	18,450	3,450	23.00%
560441	Traffic Sign Material	37,537	50,000	50,000	50,000	0	0.00%
	Total	1,749,266	2,151,932	2,025,232	2,158,522	6,590	0.31%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<u>Refuse (431210)</u>							
511105	Salaries - Full Time	960,715	934,400	968,200	1,016,076	81,676	8.74%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	21,821	14,300	14,300	14,550	250	1.75%
511125	Temporary Help	76,934	93,000	93,000	94,628	1,628	1.75%
512110	Fringe Benefits	408,520	432,500	432,500	451,100	18,600	4.30%
530113	Contract Services	7,337	55,000	55,000	55,000	0	0.00%
530835	City - County Contracts	442,553	425,000	450,000	450,000	25,000	5.88%
540102	Motor Pool Charges	195,711	220,830	220,830	225,270	4,440	2.01%
550430	Equipment Rental	32,475	55,000	55,000	55,000	0	0.00%
550806	Other Services	87,070	100,000	100,000	100,000	0	0.00%
550820	Dues & Subscriptions	0	200	200	200	0	0.00%
560420	Operating Supplies	23,924	22,975	22,975	22,975	0	0.00%
	Total	2,257,060	2,353,205	2,412,005	2,484,798	131,593	5.59%
<u>Facilities Maintenance (431310)</u>							
511105	Salaries - Full Time	425,208	422,700	422,700	440,171	17,471	4.13%
511115	Salaries Overtime	9,447	4,500	10,000	10,175	5,675	126.11%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On-Call Pay	13,246	0	13,000	15,263	15,263	0.00%
512110	Fringe Benefits	185,892	196,500	202,000	210,200	13,700	6.97%
530113	Contract Services	9,903	9,000	9,000	9,000	0	0.00%
530350	Building Maintenance	323,468	341,359	355,000	341,359	0	0.00%
530356	Blenheim Maintenance	18,593	20,000	20,000	19,900	(100)	-0.50%
530357	Green Acres Maintenance	80,115	100,000	100,000	99,500	(500)	-0.50%
530358	Westmore School Maintenance	31,515	41,000	15,000	15,000	(26,000)	-63.41%
530359	Comm. Appearance Comm.	1,986	4,500	4,500	4,500	0	0.00%
530361	Community Center Maintenance	0	30,000	30,000	60,000	30,000	100.00%
530xxx	Fire Training Center	0	0	0	25,000	25,000	0.00%
540010	Water & Sewer Allocation	(109,542)	(142,662)	(142,662)	(146,900)	(4,238)	2.97%
540102	Motor Pool Charges	11,700	11,934	11,934	12,170	236	1.98%
550110	Utilities Expense	389,524	420,000	420,000	420,000	0	0.00%
560210	Janitorial Supplies	32,982	29,650	29,650	29,650	0	0.00%
560420	Operating Supplies	59,332	57,000	57,000	57,000	0	0.00%
560422	Construction Material	(28)	0	0	0	0	0.00%
560430	Operating Material	2,968	0	0	0	0	0.00%
	Total	1,486,309	1,545,481	1,557,122	1,621,987	76,506	4.95%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<u>Streets/ROW (431320)</u>							
511105	Salaries - Full Time	285,921	268,700	268,700	254,757	(13,943)	-5.19%
511110	Salaries - Part Time	20,170	20,000	20,000	20,682	682	3.41%
511115	Salaries Overtime	30,130	30,000	30,000	40,700	10,700	35.67%
511125	Temporary Help	93,021	100,000	100,000	239,113	139,113	139.11%
511130	On Call Pay	0	0	0	0	0	0.00%
511135	Holidays Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(386)	0	0	0	0	0.00%
512110	Fringe Benefits	121,353	124,100	118,100	130,900	6,800	5.48%
530113	Contract Services	185,844	143,626	143,626	113,000	(30,626)	-21.32%
540102	Motor Pool Charges	222,468	251,022	251,022	256,070	5,048	2.01%
550430	Equipment Rental	0	1,000	1,000	1,000	0	0.00%
550110	Utilities Expense	(10,225)	0	0	0	0	0.00%
550501	Travel & Training	0	1,800	1,800	1,700	(100)	-5.56%
550806	Other Services	56,723	51,500	51,500	51,500	0	0.00%
550820	Dues & Subscriptions	0	700	0	0	(700)	-100.00%
560351	Repair Parts	10,540	16,500	16,500	16,200	(300)	-1.82%
560420	Operating Supplies	(734)	30,450	30,450	30,150	(300)	-0.99%
560430	Operating Material	24,746	39,000	39,000	38,500	(500)	-1.28%
560435	Soil & Mulch	81	3,000	3,000	2,800	(200)	-6.67%
580108	Other Mach & Equip Replace	29,328	15,000	0	15,000	0	0.00%
	Total	1,068,980	1,096,398	1,074,698	1,212,071	115,673	10.55%
<u>Administration/Engineering/Transportation (431410)</u>							
511105	Salaries - Full Time	689,888	640,000	632,800	614,875	(25,125)	-3.93%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	3,928	2,500	3,600	2,544	44	1.75%
511125	Temporary Help	37,382	25,000	11,000	15,263	(9,738)	-38.95%
511130	On Call Pay	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(16,470)	(25,000)	0	0	25,000	-100.00%
512110	Fringe Benefits	237,874	243,400	225,300	228,900	(14,500)	-5.96%
530113	Contract Services	0	0	5,000	5,000	5,000	0.00%
540010	Water & Sewer Allocation	(75,644)	(98,515)	(98,515)	(101,500)	(2,985)	3.03%
540102	Motor Pool Charges	20,500	20,910	20,910	21,330	420	2.01%
550430	Equipment Rental	667	3,000	3,000	2,900	(100)	-3.33%
550501	Travel & Training	185	1,125	100	2,000	875	77.78%
550807	Other Expenses	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	25	250	100	250	0	0.00%
560110	Office Supplies	6,984	6,000	6,000	6,000	0	0.00%
560120	Small Equipment	5,267	7,500	7,500	7,500	0	0.00%
560420	Operating Supplies	490	2,000	2,000	2,000	0	0.00%
580208	New Other Mach & Equip	6,736	0	0	0	0	0.00%
	Total	917,812	828,170	818,795	807,062	(21,108)	-2.55%
<u>County Agent (431510)</u>							
530835	City - County Contracts	39,237	41,000	46,000	46,000	5,000	12.20%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Adopted	Chg - Bud. to Adopted	
						\$	%
Health Services (441110)							
530835	City - County Contracts	1,037,469	1,074,900	1,154,942	1,183,816	108,916	10.13%
Commission For Women (441210)							
550501	Travel & Training	0	100	100	100	0	0.00%
550601	General Sub/Contributions	0	0	0	0	0	0.00%
550720	Special Events	903	500	500	500	0	0.00%
550820	Dues & Subscriptions	100	100	100	100	0	0.00%
560110	Office Supplies	0	50	50	50	0	0.00%
	Total	1,003	750	750	750	0	0.00%
Community Services Board (441220)							
550601	General Sub/Contributions	1,309,900	1,309,900	1,309,900	1,309,900	0	0.00%
Senior Citizen Tax/Rent Relief (441230)							
550760	Rent/Property Tax Relief	720,129	468,800	579,342	679,342	210,542	44.91%
Human Services Coordinator (441240)							
511105	Salaries - Full Time	0	0	0	0	0	0.00%
511110	Salaries - Part Time	71,459	70,200	70,200	71,429	1,229	1.75%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	6,590	7,100	7,200	7,600	500	7.04%
550501	Travel & Training	661	600	600	600	0	0.00%
550820	Dues & Subscriptions	440	250	395	250	0	0.00%
560110	Office Supplies	235	90	90	90	0	0.00%
	Total	79,385	78,240	78,485	79,969	1,729	2.21%
Social Services (441250)							
530833	School Age Child Care	520,808	535,000	538,901	557,763	22,763	4.25%
530835	City - County Contracts	953,577	802,000	926,000	956,000	154,000	19.20%
530839	Day Care Contract	6,069	7,275	7,000	7,000	(275)	-3.78%
530841	Fastran	4,278	8,500	6,000	6,000	(2,500)	-29.41%
530842	Comprehensive Services Act	16,922	70,000	35,000	35,000	(35,000)	-50.00%
530843	Baileys Health Center	38,352	46,000	46,000	51,000	5,000	10.87%
530844	Dental Clinic	1,530	1,350	1,500	1,500	150	11.11%
530845	Main Street Child Care	97,736	145,000	155,000	160,000	15,000	10.34%
	Total	1,639,272	1,615,125	1,715,401	1,774,263	159,138	9.85%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Adopted	Chg - Bud. to Adopted	
						\$	%
Recreation Administration (451110)							
511105	Salaries - Full Time	437,272	488,500	493,540	527,743	39,243	8.03%
511110	Salaries - Part Time	158,444	116,000	141,500	127,385	11,385	9.81%
511115	Salaries - Overtime	22,660	24,000	18,004	19,434	(4,566)	-19.02%
511125	Temporary Help	418,434	493,300	437,608	420,533	(72,767)	-14.75%
512110	Fringe Benefits	199,083	227,500	227,600	232,800	5,300	2.33%
530113	Contract Services	201,424	166,264	164,073	192,509	26,245	15.79%
530350	Building Maintenance	0	0	0	2,500	2,500	0.00%
530351	Equipment Maintenance	266	1,000	1,000	3,000	2,000	200.00%
530620	Advertising	28,986	44,976	53,250	56,351	11,374	25.29%
540102	Motor Pool Charges	1,300	1,411	1,411	1,440	29	2.06%
550110	Utilities Expense	21,037	22,000	30,000	30,000	8,000	36.36%
550314	Insurance	0	0	0	0	0	0.00%
550430	Equipment Rental	0	3,600	3,600	10,010	6,410	178.06%
550501	Travel & Training	5,751	4,000	6,689	6,839	2,839	70.98%
550601	General Sub/Contributions	65,000	65,000	65,000	65,000	0	0.00%
550804	Processing Charge	4,199	24,182	24,490	25,574	1,392	100.00%
550806	Other Services	212	0	0	0	(0)	-100.00%
550807	Other Expenses	97,963	115,640	108,525	99,415	(16,225)	-14.03%
550813	Discretionary Fund	0	600	600	500	(100)	-16.67%
550820	Dues & Subscriptions	575	1,260	1,260	1,345	85	6.75%
560110	Office Supplies	12,331	5,125	5,125	5,100	(25)	-0.49%
560120	Miscellaneous Equipment	0	0	2,070	2,070	2,070	0.00%
560210	Janitorial Supplies	0	825	825	825	0	0.00%
560408	Food & Concessions	10,463	16,136	16,136	12,312	(3,825)	100.00%
560416	Uniforms	7,621	5,835	5,835	5,740	(95)	-1.63%
560420	Operating Supplies	6,667	6,718	6,718	6,134	(584)	-8.69%
	Total	1,699,688	1,833,873	1,814,859	1,854,558	20,685	1.13%
Special Events (451220)							
511110	Salaries - Part Time	1,505	0	0	0	0	0.00%
511115	Salaries - Overtime	41,521	60,000	65,000	61,050	1,050	1.75%
511125	Temporary Help	6,424	9,200	9,185	9,361	161	1.75%
512110	Fringe Benefits	12,482	12,300	12,300	12,300	0	0.00%
530113	Contract Services	95,715	119,890	119,890	115,840	(4,050)	-3.38%
530620	Advertising	30,161	40,700	40,700	40,710	10	0.02%
530351	Equipment Maintenance	0	0	0	0	0	0.00%
550430	Equipment Rental	17,732	14,700	14,700	18,100	3,400	23.13%
550501	Travel & Training	396	1,000	2,500	2,400	1,400	140.00%
550734	Bicentennial Event	0	0	0	0	0	0.00%
550740	Fee Classes/Trips	0	0	0	0	0	0.00%
550804	Processing Charge	0	5,182	5,182	5,540	358	100.00%
550806	Other Services	0	59	59	177	118	200.07%
550807	Other Expenses	26,216	45,180	45,180	44,530	(650)	-1.44%
550820	Dues & Subscriptions	95	530	530	1,030	500	94.34%
560110	Office Supplies	50	300	300	300	0	0.00%
560120	Miscellaneous Equipment	0	1,000	1,000	1,000	0	0.00%
560408	Food & Concessions	5,724	8,880	8,180	8,380	(500)	100.00%
560416	Clothing and Uniforms	1,748	3,500	3,500	3,500	0	0.00%
560420	Operating Supplies	5,348	15,605	15,605	16,405	800	5.13%
560430	Operating Material	0	0	0	0	0	0.00%
	Total	245,117	338,025	343,811	340,622	2,597	0.77%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Parks and Recreation Facilities (Formerly Old Town Hall 451250)							
511115	Salaries - Overtime	0	5,300	5,254	6,207	907	17.11%
511125	Temporary Help	99,796	87,600	130,580	171,347	83,747	95.60%
511135	Holiday Pay	0	0	0	916	916	0.00%
512110	Fringe Benefits	8,936	7,600	9,760	7,900	300	3.95%
530113	Contract Services	4,846	15,600	15,600	15,600	0	0.00%
530351	Equipment Maintenance	686	6,244	6,244	6,244	0	0.00%
530620	Advertising	606	13,229	13,343	14,897	1,668	12.61%
550110	Utilities Expense	12,917	15,418	15,418	15,418	0	0.00%
550501	Travel & Training	70	0	0	0	0	100.00%
550804	Processing Charge	0	12,376	12,696	17,845	5,469	44.19%
550806	Other Services	0	3,715	3,905	6,000	2,285	100.00%
550807	Other Expenses	25,711	27,565	27,565	44,870	17,305	62.78%
560210	Janitorial Supplies	2,717	4,000	4,000	3,800	(200)	-5.00%
560408	Food and Concessions	0	0	2,000	7,000	7,000	0.00%
560416	Clothing and Uniforms	449	700	700	700	0	100.00%
560420	Operating Supplies	2,098	4,000	4,000	3,700	(300)	-7.50%
	Total	158,832	203,348	251,065	322,443	119,096	58.57%
Park & Ballfield Maintenance (451340)							
511105	Salaries - Full Time	397,182	398,900	398,900	405,881	6,981	1.75%
511115	Salaries - Overtime	64,252	60,000	60,000	61,050	1,050	1.75%
511125	Temporary Help	0	0	0	84,453	84,453	0.00%
512110	Fringe Benefits	183,937	183,800	183,800	187,600	3,800	2.07%
530113	Contract Services	69,669	74,950	74,950	73,950	(1,000)	-1.33%
530351	Equipment Maintenance	7,475	4,000	4,000	4,000	0	100.00%
530620	Advertising	0	74	75	110	36	100.00%
540102	Motor Pool Charges	69,877	78,846	78,846	79,630	784	0.99%
550110	Public Utilities	7,049	6,408	6,408	6,408	0	0.00%
550430	Equipment Rental	16,163	20,097	20,097	19,697	(400)	-1.99%
550807	Other Expenses	4,385	2,200	2,200	2,200	0	0.00%
550820	Dues & Subscriptions	0	300	300	300	0	0.00%
560110	Office Supplies	0	500	500	400	(100)	-20.00%
560120	Miscellaneous Equipment	3,351	1,100	1,100	1,100	0	0.00%
560210	Janitorial Supplies	7,200	7,500	7,500	7,500	0	0.00%
560351	Repair Parts	4,550	9,500	9,500	9,000	(500)	-5.26%
560353	Tires and Accessories	0	320	320	320	0	0.00%
560416	Uniforms	11,548	12,817	12,817	12,000	(817)	-6.37%
560420	Operating Supplies	12,482	16,960	16,960	16,960	0	0.00%
560422	Construction Material	1,415	8,000	8,000	7,500	(500)	-6.25%
560424	Concrete	0	1,508	1,508	1,508	0	0.00%
560430	Operating Materials	29,713	28,230	28,230	28,230	0	0.00%
560435	Soil & Mulch	49,045	55,977	55,977	55,000	(977)	-1.75%
560501	Chemicals	0	5,100	5,100	5,100	0	100.00%
	Total	939,293	977,086	977,088	1,069,895	92,809	9.50%
Library (451410)							
530835	City - County Contracts	822,444	798,000	775,400	823,000	25,000	3.13%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Historic Resources (451420)							
511105	Salaries - Full Time	204,169	204,200	204,200	207,774	3,574	1.75%
511110	Salaries - Part Time	110,102	107,200	107,200	109,076	1,876	1.75%
511115	Salaries Overtime	1,107	1,700	1,000	1,018	(683)	-40.15%
511130	On Call Pay	230	800	200	305	(495)	-61.84%
511135	Holiday Worked	2,568	2,800	0	2,849	49	1.75%
512110	Fringe Benefits	89,012	97,100	97,100	99,800	2,700	2.78%
530113	Contract Services	22,808	36,500	36,500	25,000	(11,500)	-31.51%
530521	Printing & Duplicating Expense	4,055	4,000	4,000	4,000	0	0.00%
530620	Advertising	10,496	10,000	10,000	10,000	0	0.00%
540102	Motor Pool Charges	2,808	2,864	2,864	2,920	56	1.96%
550470	Rental Expense	14,975	15,000	16,000	15,000	0	0.00%
550501	Travel & Training	1,254	500	600	500	0	0.00%
550720	Special Events	1,488	1,000	1,200	1,000	0	0.00%
550722	Civil War Encampment	6,446	5,000	5,000	5,000	0	0.00%
550723	Museum Shop	6,139	6,000	6,000	6,000	0	0.00%
550724	Museum Exhibitions	3,984	4,000	4,000	4,000	0	0.00%
550726	Museum Collections Manage.	630	1,200	1,200	1,200	0	0.00%
550729	Museum Programming	2,548	2,000	2,000	2,000	0	0.00%
550820	Dues & Subscriptions	766	1,000	1,000	1,000	0	0.00%
560110	Office Supplies	7,939	5,000	7,000	8,000	3,000	60.00%
560120	Small Equipment	804	1,000	1,000	1,000	0	0.00%
	Total	494,328	508,864	508,064	507,441	(1,423)	-0.28%
Planning & Design Review (461110)							
511105	Salaries - Full Time	575,560	604,360	604,360	614,936	10,576	1.75%
511110	Salaries - Part Time	74,844	92,911	92,911	94,537	1,626	1.75%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	19,947	10,887	10,887	11,078	191	1.75%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	178,538	201,300	185,200	205,200	3,900	1.94%
530113	Contract Services	5,800	12,000	12,000	11,500	(500)	-4.17%
530620	Advertising	2,590	5,200	5,200	4,800	(400)	-7.69%
540010	Water & Sewer Allocation	(24,186)	(24,186)	(24,186)	(25,200)	(1,014)	4.19%
550501	Travel & Training	1,025	4,300	4,300	4,000	(300)	-6.98%
550806	Other Services	538	3,800	3,800	3,500	(300)	-7.89%
550820	Dues & Subscriptions	2,775	4,513	4,513	4,413	(100)	-2.22%
560110	Office Supplies	3,548	5,500	5,500	5,400	(100)	-1.82%
580203	Office Equipment	0	0	0	0	0	0.00%
	Total	840,979	920,585	904,485	934,164	13,579	1.48%
Current Planning (461220)							
511105	Salaries - Full Time	497,680	495,800	495,800	603,449	107,649	21.71%
511110	Salaries - Part Time	680	9,500	9,500	9,666	166	1.75%
511115	Salaries - Overtime	12,213	12,000	12,000	12,210	210	1.75%
511125	Temporary Help	16,264	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	174,162	187,300	179,200	213,700	26,400	14.10%
530113	Contract Services	37,755	8,700	8,700	75,000	66,300	762.07%
530620	Advertising	2,286	4,500	4,500	4,200	(300)	-6.67%
540102	Motor Pool Charges	5,400	5,400	5,400	5,510	110	2.04%
550470	Rental Expense	0	0	0	0	0	0.00%
550501	Travel & Training	0	4,400	4,400	4,200	(200)	-4.55%
550807	Other Expenses	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	653	2,900	2,900	2,600	(300)	-10.34%
560110	Office Supplies	2,527	5,400	5,400	5,350	(50)	-0.93%
560120	Small Equipment	174	300	300	300	0	0.00%
580208	Business Improvement District	0	0	0	0	0	0.00%
580208	Renaissance Housing Corporation	50,000	0	0	0	0	0.00%
	Total	799,794	736,200	728,100	936,185	199,985	27.16%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010	FY 2011	FY 2011	FY 2012	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Economic Development (461210)							
511105	Salaries - Full Time	102,134	102,100	102,100	103,887	1,787	1.75%
511110	Salaries- Part Time	0	5,500	5,500	5,596	96	1.75%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
512110	Fringe Benefits	37,558	40,900	40,900	42,500	1,600	3.91%
530113	Contract Services	14,853	22,000	22,000	32,000	10,000	45.45%
530620	Advertising	15,459	44,000	44,000	44,000	0	0.00%
540102	Motor Pool Charges	0	0	0	0	0	0.00%
550501	Travel & Training	206	2,600	2,600	2,400	(200)	-7.69%
550624	Economic Development Auth.	25,000	138,000	138,000	102,000	(36,000)	-26.09%
550820	Dues & Subscriptions	2,423	5,000	5,000	4,800	(200)	-4.00%
560110	Office Supplies	978	1,300	1,300	1,200	(100)	-7.69%
	Total	198,611	361,400	361,400	338,383	(23,017)	-6.37%
School Board (481110)							
511105	Salaries - Full Time	82,956	79,941	79,941	77,534	(2,408)	-3.01%
511110	Salaries - Part Time	142,348	151,363	151,400	159,544	8,181	5.40%
511115	Salaries - Overtime	7,821	0	0	0	0	0.00%
511125	Temporary Help	46,385	24,650	24,650	26,557	1,907	7.74%
512110	Fringe Benefits	70,751	72,300	77,900	85,900	13,600	18.81%
530113	Contract Services	404,265	424,450	424,450	424,450	0	0.00%
550501	Travel & Training	7,034	15,580	10,000	15,480	(100)	-0.64%
550601	General Sub/Contrib.	20,420	30,420	30,420	30,420	0	0.00%
550806	Other Services	8,835	9,200	9,200	9,200	0	0.00%
550820	Dues & Subscriptions	11,697	12,255	12,255	12,355	100	0.82%
560110	Office Supplies	2,559	5,254	5,000	5,254	0	0.00%
	Total	805,071	825,413	825,216	846,693	21,280	2.58%
Contracted Instruction Costs (481220)							
530835	City - County Contracts	36,561,436	37,267,135	37,267,135	38,644,510	1,377,375	3.70%
Fixed Charges (481340)							
550314	Other Insurance	0	0	0	0	0	0.00%
School Capital Outlay (481350)							
580211	Improvements	20,000	20,000	20,000	20,000	0	0.00%
	Total	20,000	20,000	20,000	20,000	0	0.00%
School Debt Service (481710)							
590105	Principal	2,965,000	3,217,350	3,217,350	3,109,300	(108,050)	-3.36%
590110	Interest	4,322,913	3,903,602	3,903,602	3,948,782	45,180	1.16%
590120	Bond Issuance Costs	212,257	0	0	0	0	0.00%
590140	Arbitrage Expense	2,100	0	0	0	0	0.00%
	Total	7,502,270	7,120,952	7,120,952	7,058,082	(62,870)	-0.88%
School Interest on Capital Leases (481710)							
590125	Interest on School Financing	308,592	295,951	295,951	282,791	(13,160)	-4.45%
	Total	308,592	295,951	295,951	282,791	(13,160)	-4.45%
School - Uses / Principal From Capital Leases (481710)							
580620	Uses on School Financing	307,500	320,046	320,046	333,330	13,284	4.15%
	Total	307,500	320,046	320,046	333,330	13,284	4.15%
Wage Adjustments (415456)							
511198	Salary Vacancy Factor	0	(700,000)	(275,000)	(1,044,183)	(344,183)	-49.17%
511198	Salary Vacancy Factor (Fringe)	0	0	(290,000)	0	0	0.00%
	Total	0	(700,000)	(565,000)	(1,044,183)	(344,183)	-49.17%

FY 2012 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Adopted	Chg - Bud. to Adopted	
						\$	%
Budget Cut Clearing Account (415499)		0	0	0	66,450	66,450	0.00%
591099 Budget Cut							
Regional Agencies (431520)							
550601	General Sub/Contributions	159,954	170,616	170,616	170,616	0	0.00%
Contingent Reserve (415460)							
550891	Contingent Reserve	0	50,000	50,000	50,000	0	0.00%
	Total	0	50,000	50,000	50,000	0	0.00%
General Debt Service (491710)							
530113	Contract Services	0	0	0	0	0	0.00%
590105	Principal	961,732	1,122,650	1,122,650	1,070,700	(51,950)	-4.63%
590110	Interest	667,837	494,857	494,857	549,101	54,244	10.96%
590120	Bond Issuance / Credit Line Costs	158,508	11,689	0	0	(11,689)	-100.00%
590140	Arbitrage Expense	0	0	0	0	0	0.00%
	Total	1,788,077	1,629,196	1,617,507	1,619,801	(9,395)	-0.58%
Interest on Capital Leases (491720)							
530113	Contract Services	0	0	0	0	0	0.0%
590125	Interest on Capital Leases	2,785,813	2,679,868	2,679,868	2,568,595	(111,274)	-4.2%
	Total	2,785,813	2,679,868	2,679,868	2,568,595	(111,274)	-4.2%
Uses / Principal From Capital Leases (491730)							
580620	Uses From Capital Leases	2,708,108	2,812,890	2,812,890	2,786,040	(26,850)	-0.95%
Transfers (491910)							
591320	Transfer to Capital Projects	3,169,411	1,701,600	1,701,600	2,895,300	1,193,700	70.15%
591340	Transfer to Stormwater Fund	0	0	130,000	260,000	260,000	0.00%
591360	Transfer to Old Town District	796,852	293,350	213,876	213,876	(79,474)	-27.09%
591370	Transfer to Comm. Trans. Tax Fund	1,298,261	966,000	1,028,070	1,028,070	62,070	6.43%
591403	Transfer to Sewer Fund	11,065	0	0	0	0	0.00%
591618	Transfer to Transit Fund	770,000	425,682	343,497	559,422	133,741	31.42%
	Total	6,045,589	3,386,631	3,417,043	4,956,668	1,570,037	46.36%
Total General Fund		110,598,976	109,425,043	109,146,885	114,281,435	4,856,392	4.44%